

# Town of West Tisbury

## FY 2023 Budget Notebook

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**FY 2023 Budget Summary Worksheet**

**FY 2022 Appropriation Expenditure Report as of 12/31/2021**

**FY 2023 Budgets from Departments/Committees/Regional Entities**

<b>Number</b>	<b>Department/Committee</b>	<b>Contact</b>
114	Town Moderator	Dan Waters, Moderator
122	Select Board	Jen Rand, Town Administrator
124	Municipal Hearing Officer	Jen Rand, Town Administrator
131	Finance Committee	Greg Orcutt, Chair
132	Reserve Fund	BOS/Finance Committee
133	Annual Town Audit	Bruce Stone, Town Accountant
135	Town Accountant	Bruce Stone, Town Accountant
141	Board of Assessors	Dawn Barnes, Principal Assessor
145	Collector/Treasurer	Katherine Logue, Treasurer
151	Legal Services	Jen Rand, Town Administrator
152	Personnel Board	Maria McFarland, Administrator
155	Data Processing Expenses	Katherine Logue, Treasurer
158	Tax Title Foreclosures	Katherine Logue, Treasurer
161	Town Clerk	Tara Whiting, Town Clerk
162	Elections	Tara Whiting, Town Clerk
163	Board of Registrars	Tara Whiting, Town Clerk
171	Conservation Commission	Maria McFarland, Administrator
175	Planning Board	Jane Rossi, Administrator
176	Board of Appeals	Pam Thors, Administrator
177	Martha's Vineyard Commission	Adam Turner, Executive Director
179	Affordable Housing Committee	Rhonda Conley, Administrator
182	Energy/Climate Committees	Jen Rand/Kate Warner
192	Town Buildings	Jen Rand, Town Administrator
193	Town Property/Liability Insurance	Jen Rand, Town Administrator
194	Town Electric	Jen Rand/Bruce Stone
195	Town Reports	Jen Rand, Town Administrator
196	Town Clock	Jen Rand, Town Administrator
197	Dukes Cty Reg Housing Authority	David Vigneault
210	Police Department	Chief Matt Mincone
220	Fire Department	Chief Greg Pachico
231	Tri-Town Ambulance	Chief Ben Retmier
241	Inspector of Buildings & Zoning	Joe Tierney, Inspector
291	Emergency Management	Russ Hartenstine, Director
292	Animal Control Officer	Tony Cordray, Animal Control Officer
293	Herring Warden	John Hoy, Herring Warden

294	Tree Warden	Jeremiah Brown, Tree Warden
297	Insect Pest Control	Jeremiah Brown, Tree Warden
298	Shellfish Department	Ray Gale Will Reich, Shellfish Warden & Agent
299	Martha's Vineyard Shellfish Group	Emma Green-Beach, MVSG
311	Up-Island Regional School District	Superintendent/Principals Debettencourt & Stevens
313	MV Regional High School District	Superintendent/Principal Dingley
421	Superintendent of Streets	BOS/Richard Olsen, Superintendent of Streets
422	General Highway Fund	Richard Olsen, Superintendent of Streets
423	Snow & Ice Removal	Richard Olsen, Superintendent of Streets
424	Street Lights	Jen Rand, Town Administrator
433	Town Landfill/Local Drop Off	Omar Johnson, Health Agent
439	MVRDRRD Intergovernmental	Don Hatch, MVRD
491	Cemeteries	Richard Olsen, Superintendent of Streets
510	Board of Health	Omar Johnson, Health Agent
522	Health Services	Omar Johnson, Health Agent
525	Vineyard Health Access	Sarah Kuh
526	Dukes County Social Services	Dukes County

Other Dukes County Programs funded through Warrant Articles

541	Up-Island Council on Aging	Joyce Albertine, Director
543	Veterans' Benefits	Bruce Montrose, Veterans Agent
610	Library	Alexandra Pratt, Director/Library Trustees
620	Parks & Recreation Committee	Peggy Stone, Administrator
632	LC Beach & Seth's Pond	Peggy Stone, Administrator
640	Recreation Programs	Peggy Stone, Administrator
650	Town Grounds	Peggy Stone, Administrator
690	Historic District Commission	Sean Conley, Chair
691	Local Historical Commission	Anne Fisher, LHC
692	Martha's Vineyard Cultural Council	Rizwan Malik, Chair MVCC
710	Debit Service	Katherine Logue, Treasurer
751	Long Term Debt	Katherine Logue, Treasurer
752	Short Term Debt	Katherine Logue, Treasurer
911	County Retirement	Katherine Logue, Treasurer
912	Workers' Compensation	Katherine Logue, Treasurer
913	Massachusetts Unemployment	Katherine Logue, Treasurer
914	Health Insurance	Katherine Logue, Treasurer
915	Life Insurance	Katherine Logue, Treasurer
916	Medicare Tax	Katherine Logue, Treasurer
945	Public Officials Liability Insurance	Jen Rand, Town Administrator

**Town of West Tisbury  
Proposed Budget FY 2023**

Line Item	FY2020 Adopted	FY 2020 Actual	FY2021 Adopted ATM	FY2021 After STM	FY 2021 Actual	FY 2022 Adopted ATM	FY 2023 Proposed	Change from FY 2022	% Change from FY 2022
114-5110 Town Moderator - Salary	370.00	370.00	370.00	370.00	370.00	370.00	370.00	0.00	0.0%
114-5700 Town Moderator - Expenses	1,170.00	670.00	1,520.00	1,520.00	0.00	1,520.00	1,520.00	0.00	0.0%
114-5305 Town Moderator - Legal	500.00	0.00	500.00	500.00	900.00	500.00	500.00	0.00	0.0%
122-5110 Board of Selectmen - Salary	10,000.00	10,000.00	11,050.00	11,050.00	10,000.00	10,000.00	15,000.00	5,000.00	50.0%
122-5120 Board of Selectmen - Personal Services	164,276.47	163,564.77	165,897.78	170,366.78	168,927.98	175,171.59	181,385.43	6,213.84	3.5%
122-5700 Board of Selectmen - Expenses	26,500.00	23,735.25	14,000.00	14,000.00	16,054.92	27,376.00	22,080.00	(5,296.00)	-19.3%
122-5780 Board of Selectmen - Consultant/Misc Reserve	5,000.00	700.00	5,000.00	5,000.00		5,000.00	5,000.00	0.00	0.0%
124-5120 Municipal Hearing Officer	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%
131-5120 Finance Committee - Personal Services	2,727.80	1,249.25	2,491.00	2,572.00	1,583.40	2,734.00	2,352.00	(382.00)	-14.0%
131-5700 Finance Committee - Expenses	2,200.00	1,160.00	1,410.00	1,410.00	160.00	1,410.00	1,810.00	400.00	28.4%
132-5700 Reserve Fund	46,000.00	0.00	55,000.00	55,000.00	0.00	50,000.00	50,000.00	0.00	0.0%
133-5300 Annual Town Audit	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00	0.0%
135-5120 Town Accountant - Personal Services	96,712.13	96,699.33	96,712.13	104,482.13	104,474.48	109,706.60	115,562.91	5,856.31	5.3%
135-5700 Town Accountant - Expenses	1,695.00	1,162.36	320.00	320.00	415.00	1,740.00	1,580.00	(160.00)	-9.2%
141-5110 Board of Assessors - Salaries	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
141-5120 Board of Assessors - Personal Services	158,693.02	158,693.02	158,728.66	168,378.66	159,048.02	164,320.38	168,768.18	4,447.80	2.7%
141-5700 Board of Assessors - Expenses	23,550.00	20,263.59	22,750.00	22,750.00	794.00	22,750.00	24,785.00	2,035.00	8.9%
141-5305 Board of Assessors - Legal Services	30,000.00	750.00	15,000.00	15,000.00	20,209.55	15,000.00	30,000.00	15,000.00	100.0%
145-5120 Treasurer/Collector - Personal Services	143,167.36	143,155.17	147,787.06	156,752.06	155,880.55	163,360.80	170,406.25	7,045.45	4.3%
145-5700 Treasurer/Collector - Expenses	27,930.00	24,752.34	27,680.00	27,680.00	24,928.06	28,485.00	29,505.00	1,020.00	3.6%
151-5300 Legal Services	40,000.00	13,091.95	40,000.00	40,000.00	21,775.96	40,000.00	40,000.00	0.00	0.0%
152-5120 Personnel Board - Personal Services	11,266.43	7,130.92	11,376.89	12,601.89	4,552.83	13,083.96	13,395.80	311.84	2.4%
152-5700 Personnel Board - Expenses	800.00	445.32	400.00	400.00	360.00	800.00	800.00	0.00	0.0%
155-5120 Data Processing - Personal Services	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.0%
155-5700 Data Processing - Expenses	95,747.00	91,794.46	93,840.00	93,840.00	82,968.51	101,750.00	102,262.50	512.50	0.5%
158-5700 Tax Title Foreclosures - Expenses	150.00	0.00	150.00	150.00	0.00	150.00	150.00	0.00	0.0%
158-5305 Tax Title Foreclosures - Legal Services	6,250.00	2,480.34	6,250.00	6,250.00	3,260.00	6,000.00	5,350.00	(650.00)	-10.8%
161-5110 Town Clerk - Salaries	61,342.05	61,342.05	61,342.05	62,998.31	62,998.31	64,149.49	65,678.43	1,528.94	2.4%
161-5700 Town Clerk - Expenses	1,800.00	1,490.67	1,800.00	1,800.00	1,057.06	1,400.00	1,450.00	50.00	3.6%
162-5120 Elections - Personal Services	2,694.75	854.32	3,414.00	3,414.00	1,315.63	2,488.50	5,078.50	2,590.00	104.1%
162-5700 Elections - Expenses	4,400.00	2,962.15	6,100.00	6,100.00	4,280.08	3,700.00	9,900.00	6,200.00	167.6%
163-5120 Board of Registrars - Personal Services	300.00	300.00	300.00	300.00	300.00	300.00	300.00	0.00	0.0%
163-5700 Board of Registrars - Expenses	1,700.00	1,266.56	2,300.00	2,300.00	690.48	2,000.00	2,000.00	0.00	0.0%
171-5120 Conservation Commission - Personal Services	48,445.65	47,819.49	48,920.61	53,086.61	51,791.51	56,261.01	57,601.94	1,340.93	2.4%
171-5700 Conservation Commission - Expenses	3,350.00	2,186.63	3,180.00	3,180.00	1,610.66	3,180.00	3,180.00	0.00	0.0%
175-5110 Planning Board - Salaries	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.0%
175-5120 Planning Board - Personal Services	59,122.22	55,717.12	59,645.80	66,778.80	62,316.64	68,595.50	70,932.70	2,337.20	3.4%
175-5700 Planning Board - Expenses	6,145.00	1,136.67	3,145.00	3,145.00	1,316.07	6,145.00	6,145.00	0.00	0.0%
176-5120 Board of Appeals - Personal Services	63,926.01	63,219.70	66,519.36	71,574.36	71,537.61	76,513.20	83,051.52	6,538.32	8.5%
176-5700 Board of Appeals - Expenses	3,725.00	2,499.00	4,925.00	4,925.00	2,826.40	5,925.00	5,925.00	0.00	0.0%
176-5305 Board of Appeals - Legal Services	4,000.00	5,025.00	2,000.00	2,000.00	4,859.29	4,000.00	4,000.00	0.00	0.0%
177-5600 Martha's Vineyard Commission	133,285.00	133,285.00	149,872.00	149,872.00	149,872.00	153,637.00	166,626.00	12,989.00	8.5%
179-5120 Affordable Housing Com - Personal Services	13,351.80	11,158.30	13,351.80	14,534.80	13,113.21	15,538.60	16,713.20	1,174.60	7.6%
179-5700 Affordable Housing Com - Expenses	1,000.00	153.00	2,000.00	2,000.00	711.57	1,110.00	1,700.00	590.00	53.2%
179-5305 Affordable Housing Com - Legal Services	3,000.00	1,960.00	1,750.00	1,750.00	3,972.50	3,000.00	4,000.00	1,000.00	33.3%
182-5120 Climate and Energy Com - Personal Services							13,258.80	13,258.80	N/A
182-5700 Climate and Energy Com - Expenses							1,000.00	0.00	0.0%
192-5700 Town Buildings - Expenses	142,300.00	101,688.18	139,200.00	139,200.00	128,708.36	137,900.00	133,800.00	(4,100.00)	-3.0%

Town of West Tisbury  
Proposed Budget FY 2023

Line Item	FY2020 Adopted	FY2020 Actual	FY2021 Adopted ATM	FY2021 After STM	FY2021 Actual	FY2022 Adopted ATM	FY2023 Proposed	Change from FY 2022	% Change from FY 2022
193-5700 Town Property Insurance	116,000.00	96,099.00	114,000.00	114,000.00	111,371.00	124,260.00	131,720.00	7,460.00	6.0%
194-5700 Town Electricity	43,460.00	43,460.00	42,000.00	42,000.00	50,440.45	44,530.00	44,960.00	430.00	1.0%
195-5700 Town Reports - Expenses	6,825.00	6,825.00	8,200.00	8,200.00	8,190.00	11,000.00	11,000.00	0.00	0.0%
196-5120 Town Clock - Personal Services	250.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00	0.0%
197-5600 Dukes County Regional Housing Authority	49,295.00	49,295.00	52,781.00	52,781.00	52,781.00	53,126.00	56,350.00	3,224.00	6.1%
210-5120 Police Department - Personal Services	1,109,080.85	1,080,671.57	1,166,619.54	1,166,619.54	1,121,590.62	1,177,014.29	1,287,012.27	109,997.98	9.3%
210-5700 Police Department - Expenses	134,300.00	130,197.05	135,275.00	135,275.00	134,049.36	136,850.00	144,946.00	8,096.00	5.9%
220-5120 Fire Department - Personal Services	157,000.00	125,875.00	161,600.00	161,600.00	139,500.16	231,600.00	247,822.00	16,222.00	7.0%
220-5700 Fire Department - Expenses	184,100.00	157,490.01	188,000.00	188,000.00	184,304.93	188,000.00	182,600.00	(5,400.00)	-2.9%
231-5600 Tri-Town Ambulance - Inter-government	371,290.03	371,290.03	385,519.11	385,519.11	385,519.11	389,827.23	480,000.00	90,172.77	23.1%
241-5120 Inspector of Buildings & Zoning - Pers Services	202,717.74	197,583.60	220,150.62	224,396.62	224,191.99	242,170.84	264,180.60	22,009.76	9.1%
241-5700 Inspector of Buildings & Zoning - Expenses	13,450.00	7,277.06	14,575.00	14,575.00	5,452.18	13,025.00	13,025.00	0.00	0.0%
291-5120 Emergency Management - Personal Services	18,207.00	18,207.00	26,000.00	26,000.00	15,500.00	32,000.00	32,000.00	0.00	0.0%
291-5700 Emergency Management - Expenses	7,805.00	4,330.98	11,905.00	11,905.00	7,313.22	11,565.00	11,565.00	0.00	0.0%
292-5120 Animal Control Officer - Personal Services	65,602.18	67,886.74	71,522.62	75,868.62	74,017.50	82,559.58	87,495.49	4,935.91	6.0%
292-5700 Animal Control Officer - Expenses	8,005.00	5,234.32	8,155.00	8,155.00	3,376.52	8,155.00	8,355.00	200.00	2.5%
293-5120 Herring Warden - Personal Services	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
293-5700 Herring Warden - Expenses	1,200.00	846.64	1,200.00	1,200.00	615.00	1,200.00	1,200.00	0.00	0.0%
294-5110 Tree Warden - Salaries	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.0%
294-5120 Tree Warden - Personal Services	1,440.00	480.00	1,440.00	1,440.00	480.00	1,200.00	1,200.00	0.00	0.0%
294-5700 Tree Warden - Expenses	12,000.00	3,725.00	13,200.00	13,200.00	4,715.00	13,200.00	13,200.00	0.00	0.0%
297-5700 Insect Pest Control - Expenses	500.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	#DIV/0!
298-5120 Shellfish Department - Personal Services	23,976.00	12,511.18	24,488.00	24,488.00	24,228.16	25,832.00	28,296.00	2,464.00	9.5%
298-5700 Shellfish Department - Expenses	11,100.00	10,543.72	11,100.00	11,100.00	9,252.72	11,600.00	11,600.00	0.00	0.0%
299-5700 Martha's Vineyard Shellfish Group	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	39,000.00	1,000.00	2.6%
311-5600 Up-Island Regional School District	8,126,902.62	8,126,902.62	8,466,876.34	8,466,876.34	8,466,876.34	8,755,730.55	9,339,961.48	584,230.93	6.7%
313-5600 MVRHS District	2,510,113.57	2,510,113.57	2,770,219.74	2,770,219.74	2,770,219.74	2,416,771.31	3,000,000.00	583,228.69	24.1%
421-5120 Superintendent of Streets - Personal Services	44,500.00	44,500.00	52,000.00	52,000.00	52,000.00	59,500.00	67,000.00	7,500.00	12.6%
422-5120 General Highway Fund - Personal Services	140,437.05	130,672.42	136,985.38	140,850.38	137,775.08	198,889.21	205,540.60	6,651.39	3.3%
422-5700 General Highway Fund - Expenses	78,050.00	73,647.39	78,750.00	78,750.00	72,212.34	78,750.00	81,060.00	2,310.00	2.9%
423-5700 Snow & Ice Removal - Expenses	70,000.00	43,745.23	70,000.00	70,000.00	105,966.44	75,000.00	80,000.00	5,000.00	6.7%
424-5700 Street Lights - Expenses	700.00	700.00	700.00	700.00	651.79	800.00	2,500.00	1,700.00	212.5%
433-5120 Local Drop-off - Personal Services	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.0%
433-5600 Landfill/LDO Intergovernment	20,000.00	6,502.48	15,000.00	15,000.00	8,302.84	8,000.00	8,000.00	0.00	0.0%
433-5700 Landfill/LDO - Expenses	3,000.00	1,571.13	3,000.00	3,000.00	0.00	5,920.00	5,920.00	0.00	0.0%
439-5600 MV Refuse District Intergovernment	121,863.19	121,863.09	121,872.58	121,872.58	121,872.58	121,953.96	121,953.96	0.00	0.0%
491-5120 Cemeteries - Personal Services	3,000.00	1,100.84	7,455.00	7,455.00	510.40	0.00	2,470.80	2,470.80	#DIV/0!
491-5700 Cemeteries - Expenses	21,800.00	13,948.52	21,950.00	21,950.00	13,957.19	26,450.00	23,500.00	(2,950.00)	-11.2%
510-5110 Board of Health - Salaries	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
510-5120 Board of Health - Personal Services	83,684.38	80,474.27	118,259.54	123,815.54	79,381.90	158,405.95	168,853.40	10,447.45	6.6%
510-5700 Board of Health - Expenses	13,722.00	7,488.43	17,937.00	17,937.00	9,442.69	16,225.00	16,225.00	0.00	0.0%
522-5700 Health Services - Expenses	17,500.00	16,635.58	26,000.00	26,000.00	7,338.71	26,000.00	26,000.00	0.00	0.0%
525-5600 Vineyard Health Care Access	52,718.00	52,718.00	53,101.00	53,101.00	53,101.00	55,247.00	60,895.00	5,648.00	10.2%
526-5600 Dukes County Social Services	266,310.95	260,210.49	272,608.43	288,868.43	280,188.43	7,225.00	7,225.00	904.00	14.3%
541-5120 Up-Island Council on Aging - Personal Services	19,850.00	15,365.73	22,400.00	22,400.00	9,863.61	306,712.03	308,915.67	2,203.64	0.7%
541-5700 Up-Island Council on Aging - Expenses	20,000.00	18,851.20	20,000.00	20,000.00	19,353.32	22,400.00	19,200.00	(3,200.00)	-14.3%
543-5700 Veterans' Benefits	504,473.93	504,473.93	498,132.42	524,172.42	520,190.69	574,345.55	614,333.85	39,988.30	7.0%
610-5120 Library - Personal Services									



**Town of West Tisbury  
Proposed Budget FY 2023**

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610-5700	Library - Expenses	249,900.00	245,125.55	255,800.00	255,800.00	244,974.57	270,300.00	277,585.00	7,285.00	2.7%
620-5110	Park and Recreation Com - Salaries	830.00	664.00	830.00	830.00	498.00	830.00	830.00	0.00	0.0%
620-5120	Park and Recreation Com - Personal Services	28,828.38	26,619.28	28,718.35	31,162.35	27,792.33	33,027.46	33,814.64	787.18	2.4%
620-5700	Park and Recreation Com - Expenses	1,450.00	1,385.23	1,450.00	1,450.00	1,183.98	1,450.00	1,450.00	0.00	0.0%
632-5120	LC Beach & Seth's Pond - Personal Services	80,910.35	80,888.17	84,449.34	84,449.34	67,685.72	89,656.87	91,812.42	2,155.55	2.4%
632-5700	LC Beach & Seth's Pond - Expenses	16,625.00	16,024.90	16,625.00	16,625.00	12,502.12	12,725.00	15,925.00	3,200.00	25.1%
640-5120	Recreation - Personal Services	16,238.32	11,308.96	2,440.32	2,440.32	0.00	17,020.80	17,354.00	333.20	2.0%
640-5700	Recreation - Expenses	10,100.00	8,631.89	10,100.00	10,100.00	3,475.45	10,100.00	10,100.00	0.00	0.0%
650-5700	Town Grounds - Expenses	10,250.00	2,668.96	10,250.00	10,250.00	9,630.00	10,250.00	10,750.00	500.00	4.9%
690-5700	Historic District Committee - Expenses	500.00	322.00	500.00	500.00	339.50	500.00	600.00	100.00	20.0%
691-5700	Local Historical Commission - Expenses	350.00	0.00	350.00	350.00	0.00	350.00	350.00	0.00	0.0%
692-5600	MV Cultural Council	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.0%
710-5910	Debit Service - Principal	810,085.00	810,083.00	805,083.33	805,083.33	805,083.33	805,084.00	774,750.00	(30,334.00)	-3.8%
751-5915	Long Term Debt - Interest	185,590.00	185,588.76	169,638.75	169,638.75	169,638.75	153,740.00	137,692.00	(16,048.00)	-10.4%
752-5925	Short Term Debt - Interest	27,278.00	21,213.05	12,212.80	12,212.80	10,729.54	12,081.00	11,580.00	(501.00)	-4.1%
911-5170	County Retirement	518,240.00	518,240.00	549,853.00	549,853.00	549,853.00	560,965.00	571,106.00	10,141.00	1.8%
912-5170	Workers' Compensation	14,000.00	14,978.00	15,500.00	15,500.00	15,110.00	16,600.00	17,500.00	900.00	5.4%
913-5170	Massachusetts Unemployment	3,000.00	0.00	1,500.00	1,500.00	1,500.00	3,000.00	3,000.00	0.00	0.0%
914-5170	Health Insurance	921,000.00	911,213.41	778,380.00	778,380.00	709,484.62	876,050.00	1,021,190.00	145,140.00	16.6%
915-5170	Life Insurance	2,700.00	2,440.05	4,500.00	4,500.00	4,513.47	4,500.00	4,700.00	200.00	4.4%
916-5170	Medicare	50,500.00	48,401.11	51,000.00	51,000.00	51,278.93	53,000.00	55,500.00	2,500.00	4.7%
945-5740	Public Officials Liability Insurance	17,500.00	17,193.00	18,375.00	18,375.00	8,724.00	20,028.75	20,029.00	0.25	0.0%
	Sub-Total	19,236,782.57	18,766,270.05	19,761,149.34	19,900,260.61	19,408,848.96	20,314,267.01	22,034,424.34	1,720,157.33	8.5%

## Town of West Tisbury

### General Fund Income/Expenditures FY 2022 For the Period 12/01/2021 through 12/31/2021

Fiscal Year: 2021-2022

	<u>12/01/2021 - 12/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
<b>INCOME</b>					
Tax Revenue					
Real Estate Tax (+)	\$0.00	\$8,361,953.18	\$18,058,808.09	\$9,696,854.91	46.3%
Personal Property Tax (+)	\$0.00	\$11,007.47	\$268,055.46	\$257,047.99	4.1%
Tax Liens Redeemed (+)	\$40.00	\$17,452.67	\$0.00	(\$17,452.67)	0.0%
Penalties & Interest (+)	(\$40.00)	\$20,655.33	\$50,000.00	\$29,344.67	41.3%
In Lieu of Taxes (+)	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.0%
Sub-total : Tax Revenue	\$0.00	\$8,411,068.65	\$18,380,363.55	\$9,969,294.90	45.8%
Excise Revenue					
Motor Vehicle Excise (+)	\$0.00	\$92,823.87	\$610,000.00	\$517,176.13	15.2%
Room Excise (+)	\$0.00	\$171,404.81	\$300,000.00	\$128,595.19	57.1%
Penalties & Interest (+)	\$0.00	\$4,261.06	\$0.00	(\$4,261.06)	0.0%
Sub-total : Excise Revenue	\$0.00	\$268,489.74	\$910,000.00	\$641,510.26	29.5%
Departmental Revenues					
Other Dept Revenue (+)	\$16,850.28	\$132,215.63	\$223,000.00	\$90,784.37	59.3%
Park & Recreation (+)	\$0.00	\$49,480.00	\$80,000.00	\$30,520.00	61.9%
Inspections (+)	\$8,005.00	\$53,400.00	\$90,000.00	\$36,600.00	59.3%
Rentals (+)	\$7,954.02	\$36,488.06	\$52,800.00	\$16,311.94	69.1%
Sub-total : Departmental Revenues	\$32,809.30	\$271,583.69	\$445,800.00	\$174,216.31	60.9%
Fines & Forfeits					
Fines & Forfeits (+)	\$230.90	\$1,969.80	\$3,000.00	\$1,030.20	65.7%
Sub-total : Fines & Forfeits	\$230.90	\$1,969.80	\$3,000.00	\$1,030.20	65.7%
Licenses & Permits					
Licenses (+)	\$38.00	\$3,007.00	\$11,500.00	\$8,493.00	26.1%
Permits (+)	\$3,625.00	\$42,350.50	\$118,500.00	\$76,149.50	35.7%
Sub-total : Licenses & Permits	\$3,663.00	\$45,357.50	\$130,000.00	\$84,642.50	34.9%
State Revenue					
Cherry Sheet (+)	\$0.00	\$506,844.00	\$1,192,721.00	\$685,877.00	42.5%
CMVI (+)	\$0.00	\$360.00	\$0.00	(\$360.00)	0.0%
Veterans Benefits (+)	\$0.00	\$7,773.00	\$15,060.00	\$7,287.00	51.6%
Sub-total : State Revenue	\$0.00	\$514,977.00	\$1,207,781.00	\$692,804.00	42.6%
Intermunicipal Revenue					
Council on Aging (+)	\$0.00	\$176,029.15	\$192,000.00	\$15,970.85	91.7%
Sub-total : Intermunicipal Revenue	\$0.00	\$176,029.15	\$192,000.00	\$15,970.85	91.7%
Miscellaneous					
Miscellaneous (+)	\$14,083.79	\$16,014.92	\$800.00	(\$15,214.92)	2001.9%
Sub-total : Miscellaneous	\$14,083.79	\$16,014.92	\$800.00	(\$15,214.92)	2001.9%
Investment					
Investment (+)	\$0.00	\$1,722.70	\$9,000.00	\$7,277.30	19.1%
Sub-total : Investment	\$0.00	\$1,722.70	\$9,000.00	\$7,277.30	19.1%
<b>Total : INCOME</b>	<b>\$50,786.99</b>	<b>\$9,707,213.15</b>	<b>\$21,278,744.55</b>	<b>\$11,571,531.40</b>	<b>45.6%</b>

### EXPENSES

Operating Statement with Budget

## Town of West Tisbury

### General Fund Income/Expenditures FY 2022 For the Period 12/01/2021 through 12/31/2021

Fiscal Year: 2021-2022

	<u>12/01/2021 - 12/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
182-5700 Energy/Climate Committees Exp (+)	\$0.00	\$61.14	\$1,000.00	\$938.86	6.1%
192-5700 Town Hall Expenses (+)	\$14,686.40	\$69,939.61	\$137,900.00	\$67,960.39	50.7%
193-5700 Property Insurance (+)	\$0.00	\$123,627.50	\$124,260.00	\$632.50	99.5%
194-5700 Town Electric (+)	\$1,256.81	\$15,952.83	\$44,530.00	\$28,577.17	35.8%
195-5700 Town Report Expenses (+)	\$0.00	\$0.00	\$11,000.00	\$11,000.00	0.0%
196-5120 Town Clock Pers Serv (+)	\$0.00	\$0.00	\$250.00	\$250.00	0.0%
197-5600 DCRHA Administrative (+)	\$0.00	\$53,126.00	\$53,126.00	\$0.00	100.0%
Sub-total : General Government	\$113,989.91	\$950,572.24	\$1,810,737.63	\$860,165.39	52.5%
<b>Public Safety</b>					
210-5120 Police Pers Serv (+)	\$87,481.96	\$558,622.77	\$1,177,014.29	\$618,391.52	47.5%
210-5700 Police Expenses (+)	\$4,614.96	\$88,367.26	\$136,850.00	\$48,482.74	64.6%
220-5120 Fire Pers Serv (+)	\$11,995.20	\$99,305.72	\$231,600.00	\$132,294.28	42.9%
220-5700 Fire Expenses (+)	\$8,955.72	\$83,681.73	\$188,000.00	\$104,318.27	44.5%
231-5600 Tri-Town Ambulance (+)	\$0.00	\$389,827.23	\$389,827.23	\$0.00	100.0%
241-5120 Bldg Inspect Pers Serv (+)	\$18,992.89	\$119,505.02	\$242,170.84	\$122,665.82	49.3%
241-5700 Bldg Inspect Expenses (+)	\$559.01	\$4,287.26	\$13,025.00	\$8,737.74	32.9%
291-5120 Emer Mgmt Pers Serv (+)	\$9,750.00	\$16,000.00	\$32,000.00	\$16,000.00	50.0%
291-5700 Emergency Managment (+)	\$0.00	\$2,103.36	\$11,565.00	\$9,461.64	18.2%
292-5120 ACO Pers Serv (+)	\$5,368.68	\$33,702.37	\$82,559.58	\$48,857.21	40.8%
292-5700 ACO Expenses (+)	\$1,495.28	\$5,062.82	\$8,155.00	\$3,092.18	62.1%
293-5120 Herring Warden Pers Serv (+)	\$1,500.00	\$1,500.00	\$3,000.00	\$1,500.00	50.0%
293-5700 Herring Warden Expenses (+)	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.0%
294-5110 Tree Warden Salaries (+)	\$1,250.00	\$1,250.00	\$2,500.00	\$1,250.00	50.0%
294-5120 Tree Warden Expenses (+)	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.0%
294-5700 Tree Warden Expenses (+)	\$0.00	\$1,020.00	\$13,200.00	\$12,180.00	7.7%
298-5120 Shellfish Dept Pers Serv (+)	\$4,011.36	\$9,055.68	\$25,832.00	\$16,776.32	35.1%
298-5700 Shellfish Dept Expenses (+)	\$0.00	\$8,172.35	\$11,600.00	\$3,427.65	70.5%
299-5700 MV Shellfish Group (+)	\$0.00	\$38,000.00	\$38,000.00	\$0.00	100.0%
Sub-total : Public Safety	\$155,975.06	\$1,459,463.57	\$2,609,298.94	\$1,149,835.37	55.9%
<b>Education</b>					
311-5600 Up-Island RSD (+)	\$0.00	\$4,377,865.27	\$8,755,730.55	\$4,377,865.28	50.0%
313-5600 MVRHS District (+)	\$201,264.49	\$1,207,586.97	\$2,416,771.31	\$1,209,184.34	50.0%
Sub-total : Education	\$201,264.49	\$5,585,452.24	\$11,172,501.86	\$5,587,049.62	50.0%
<b>Public Works</b>					
421-5120 Super Streets Pers Serv (+)	\$29,750.00	\$29,750.00	\$59,500.00	\$29,750.00	50.0%
422-5120 Highway Pers Serv (+)	\$14,381.83	\$78,631.11	\$198,889.21	\$120,258.10	39.5%
422-5700 Highway Expenses (+)	\$2,388.11	\$30,824.93	\$78,750.00	\$47,925.07	39.1%
423-5700 Snow & Ice (+)	\$541.65	\$1,870.41	\$75,000.00	\$73,129.59	2.5%
424-5700 Street Lights (+)	\$0.00	\$800.00	\$800.00	\$0.00	100.0%
Sub-total : Public Works	\$47,061.59	\$141,876.45	\$412,939.21	\$271,062.76	34.4%

Operating Statement with Budget

## Town of West Tisbury

### General Fund Income/Expenditures FY 2022 For the Period 12/01/2021 through 12/31/2021

Fiscal Year: 2021-2022

	<u>12/01/2021 - 12/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
914-5170 Health Insurance (+)	\$49,291.04	\$388,151.98	\$876,050.00	\$487,898.02	44.3%
915-5170 Life Insurance (+)	\$365.40	\$2,150.50	\$4,500.00	\$2,349.50	47.8%
916-5170 Employers Medicare (+)	\$4,678.33	\$28,719.95	\$53,000.00	\$24,280.05	54.2%
945-5740 Public Official Liability (+)	\$0.00	\$11,544.50	\$20,028.75	\$8,484.25	57.6%
Sub-total : Benefits	\$54,334.77	\$1,004,129.93	\$1,534,143.75	\$530,013.82	65.5%
Cherry Sheet Assessments					
820-5600 State-Air Pollution (+)	\$0.00	\$1,310.00	\$3,064.00	\$1,754.00	42.8%
821-5600 State-RTA (+)	\$0.00	\$55,425.00	\$129,768.00	\$74,343.00	42.7%
824-5600 State Non-Renew MVE (+)	\$0.00	\$2,123.00	\$5,260.00	\$3,137.00	40.4%
830-5600 County Assessment (+)	\$0.00	\$32,144.00	\$64,289.00	\$32,145.00	50.0%
Sub-total : Cherry Sheet Assessments	\$0.00	\$91,002.00	\$202,381.00	\$111,379.00	45.0%
FY2022 Warrant Articles					
ATM2021 07 Police Vehicle (+)	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.0%
ATM2021 08 Dukes Cty Communications (+)	\$0.00	\$1,503.00	\$35,392.00	\$33,889.00	4.2%
ATM2021 10 AISC Adult Education (+)	\$0.00	\$14,240.00	\$14,240.00	\$0.00	100.0%
ATM2021 14 Tiahs Cove Culvert (+)	\$0.00	\$0.00	\$100,000.00	\$100,000.00	0.0%
ATM2021 15 MVEMDA EM Coordinator (+)	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.0%
ATM2021 16 County-CORE (+)	\$0.00	\$14,336.00	\$14,336.00	\$0.00	100.0%
ATM2021 17 County-First Stop (+)	\$0.00	\$1,313.00	\$1,313.00	\$0.00	100.0%
ATM2021 18 County-Healthy Aging (+)	\$0.00	\$15,000.00	\$15,000.00	\$0.00	100.0%
ATM2021 19 County-SUD Prevention (+)	\$0.00	\$7,829.00	\$7,829.00	\$0.00	100.0%
ATM2021 20 County-Senior Services (+)	\$0.00	\$36,505.50	\$73,011.00	\$36,505.50	50.0%
ATM2021 23 Bldg Maint Stab Fund (+)	\$0.00	\$0.00	\$50,000.00	\$50,000.00	0.0%
ATM2021 25 MVRHS Tech Infrastructure (+)	\$0.00	\$77,737.36	\$77,737.36	\$0.00	100.0%
ATM2021 26 MVRHS Electric Buses (+)	\$0.00	\$30,967.74	\$30,967.74	\$0.00	100.0%
ATM2021 27 Super Bldg Shingles (+)	\$0.00	\$3,552.07	\$3,552.07	\$0.00	100.0%
ATM2021 28 UIRSD Chilmark Doors (+)	\$0.00	\$6,244.68	\$6,244.68	\$0.00	100.0%
ATM2021 UIRSD-WT Roof (+)	\$0.00	\$0.00	\$257,600.00	\$257,600.00	0.0%
ATM2021 30 UIRSD-WT Appliance (+)	\$0.00	\$59,763.20	\$59,763.20	\$0.00	100.0%
ATM2021 31 UIRSD-WT Elevator (+)	\$0.00	\$36,180.44	\$36,180.44	\$0.00	100.0%
ATM2021 32 UIRSD-Chilmark Windows (+)	\$0.00	\$18,347.61	\$18,347.61	\$0.00	100.0%
ATM2021 33 Compensated Bal Reserve (+)	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.0%
ATM2021 34 Assessors Reval (+)	\$0.00	\$0.00	\$24,000.00	\$24,000.00	0.0%
ATM2021 35 Fire Stab Fund (+)	\$0.00	\$0.00	\$100,000.00	\$100,000.00	0.0%
ATM2021 36 MVC Transportation Study (+)	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.0%
ATM2021 46 Climate Coordinator (+)	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.0%

Operating Statement with Budget

## Town of West Tisbury

### General Fund Income/Expenditures FY 2022 For the Period 12/01/2021 through 12/31/2021

Fiscal Year: 2021-2022

	<u>12/01/2021 - 12/31/2021</u>	<u>Year To Date</u>	<u>Budget</u>	<u>Budget Balance</u>	
STM 10-2020 14 Howes House Feasability (+)	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.0%
STM 10-2020 17 Fire Equipment/Truck (+)	\$0.00	\$0.00	\$100,000.00	\$100,000.00	0.0%
STM 10-2020 27 Chilmark School Windows (+)	\$0.00	\$0.00	\$19,514.00	\$19,514.00	0.0%
STM 10-2020 13 School Speed Sign (+)	\$0.00	\$0.00	\$19,000.00	\$19,000.00	0.0%
ATM2021 21 Parrot Feather Removal (+)	\$0.00	\$5,350.00	\$5,350.00	\$0.00	100.0%
ATM2021 11 TNC Transportation (+)	\$0.00	\$0.00	\$1,330.60	\$1,330.60	0.0%
Sub-total : FY2021 Warrant Articles	\$0.00	\$5,350.00	\$306,488.07	\$301,138.07	1.7%
<b>Total : OTHER</b>	\$0.00	\$49,643.90	\$476,267.60	\$426,623.70	10.4%
<b>NET ADDITION/(DEFICIT)</b>	\$725,152.22	\$20,773,945.21	\$43,554,598.26	\$22,780,653.05	47.7%

End of Report

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Moderator - 114**

**Salaries, Elected Officials**

							FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Town Moderator							370	370	370	370.00
<b>Total Salaries, Elected Officials</b>							370	370	370	370.00
Percent Change										0.0%

**Expenses**

							FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212									
Energy Services-Heating Oil	5214									
Energy Services-Propane Gas	5216									
Repairs & Maintenance Services	5240									
Rentals & Leases	5270									
Other Property Services (includes custodial)	5290									
Professional & Technical (services)	5300						650	650	1,200	1,200.00
Professional & Technical (training/seminars)	5302								50	50.00
Communication-Postage/Shipping	5342									
Communication-Telephone/Internet	5344									
Communication-Notices/Ads	5346									
Communication-Publications/TV	5348									
Other Purchased Services	5380									
Office Supplies	5420								50	50.00
Building & Equipment Supplies	5430									
Custodial & Housekeeping Supplies	5450									
Groundskeeping Supplies	5460									
Vehicular Supplies (includes gasoline)	5480									
Food & Food Service Supplies	5490									
Educational Supplies	5510								50	50.00
Other Department Supplies	5580							250		
Travel	5710								150	150.00
Dues & Memberships	5730						20		20	20.00
Insurance Premiums	5740									
Other Unclassified Items	5780									
<b>Expenses</b>							670	900	1,520	1,520.00
Percent Change										0.0%

**Legal Services**

<b>Legal Services</b>	5305						N/A	0	500	500.00
<b>Total Department/Committee</b>							1,040	1,270	2,390	2,390.00
Percent Change										0.0%

Submitted by:

\_\_\_\_\_

Date Completed:

\_\_\_\_\_

**Town of West Tisbury  
FY 2023 Budget Request Submission**

**114-Town Moderator**

Submitted by (Department/Committee): Town Moderator

Name of Person Submitting Dan A. Waters/Bruce Stone

Date Approved by Department/Committee Submitted 12/28/21

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

Level funded. Includes small expenses (office supplies, association dues, and possible one-day training) for the Moderator. We also budget for the sound services at town meetings and have accordingly budget for sound services for up to a two-night annual plus a possible special town meeting.

The Moderator also wishes to keep the \$500 legal line that to have the ability to consult with town counsel about town meeting matters.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Select Board - 122**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Copier Fees	General	170	30	75	100.00
Permits-Events (including Ag Fair)	General	150	325	800	150.00
Licences-Beer/Wine	General	1,175	1,075	1,400	1,100.00
Permits-Electric Utility	General	120	125	120	120.00
Permits-Taxis	General	25	185	100	100.00
Permits-Entertainment	General		100		
Permits-Used Car Dealer	General	100	75	50	50.00
Marijuana Host Agreement	General		20,000		
Cable Annual License	General	765	727	775	
<b>Total Revenue Generated</b>		<b>2,505</b>	<b>22,642</b>	<b>3,320</b>	<b>1,620.00</b>

**Salaries, Elected Officials**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Member #1						5,000	5,000	5,000	5,000.00
Member #2						5,000	5,000	5,000	5,000.00
Member #3						0	0	0	5,000.00
<b>Total Salaries, Elected Officials</b>						<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000.00</b>
<b>Percent Change</b>									<b>50.0%</b>

**Personal Services**

		Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Town Administrator	Wages	10	8	40	52.2	66.36	129,868	132,863	135,219	138,559.68
	Longevity @ 2%						2,587	2,657	2,704	2,771.19
Town Hall Admin Asst	Wages	3	5	26	48.2	29.40	31,109	33,408	34,262	36,844.08
	Step 06/04/21	3	6	26	4.0	30.87			2,986	3,210.48
<b>Total Personal Services</b>							<b>163,565</b>	<b>168,928</b>	<b>175,172</b>	<b>181,385.43</b>
<b>Percent Change</b>										<b>3.5%</b>

\* 2.4% Scale Adjustment

**Expenses**

			FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212					
Energy Services-Heating Oil	5214					
Energy Services-Propane Gas	5216					
Repairs & Maintenance Services	5240		104	773	1,500	1,000.00
Rentals & Leases (Insurance)	5270	Electric Car Leases/Expenses	11,605	641	11,976	9,600.00
Other Property Services (includes custodial)	5290					
Professional & Technical (services)	5300		20		500	500.00
Professional & Technical (training/seminars)	5302		780		1,000	1,000.00
Communication-Postage/Shipping	5342					
Communication-Telephone/Internet	5344					
Communication-Notices/Ads	5346		3,601	8,023	5,500	5,500.00
Communication-Publications/TV	5348					350.00
Other Purchased Services	5380			285		
Office Supplies	5420		215			
Building & Equipment Supplies	5430					
Custodial & Housekeeping Supplies	5450					
Groundskeeping Supplies	5460					
Vehicular Supplies (includes gasoline)	5480		1,177	112	1,500	400.00
Food & Food Service Supplies	5490					
Educational Supplies	5510					
Other Department Supplies	5580		1,217			
Travel	5710		1,761	0	500	500.00
Dues & Memberships	5730	STAM, MMA, Plymouth co-op	699	2,697	2,500	830.00
Insurance Premiums	5740		2,557	1,120	2,400	2,400.00
Other Unclassified Items	5780		700	2,078	5,000	5,000.00
<b>Expenses</b>			<b>24,435</b>	<b>15,730</b>	<b>32,376</b>	<b>27,080.00</b>
<b>Percent Change</b>						<b>-16.4%</b>
<b>Total Department/Committee</b>			<b>198,000</b>	<b>194,658</b>	<b>217,548</b>	<b>223,465.43</b>
<b>Percent Change</b>						<b>2.7%</b>

Submitted by: JenniferRand

Date Completed: 12/8/2021



**Town of West Tisbury  
FY 2023 Budget Request Submission  
122 – Select Board**

Submitted by (Department/Committee):      Select Board

Name of Person Submitting                      Jennifer Rand

Date Approved by Department/Committee    December 8,2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

Expense budget is down slightly, one less lease vehicle, a few small adjustments. Increase only due to personnel costs.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Municipal Hearing Officer - 124**

**Personal Services**

							FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Municipal Hearing Officer							2,500	2,500	2,500	2,500.00
<b>Total Personal Services</b>							2,500	2,500	2,500	2,500.00
Percent Change										

**Expenses**

							FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212									
Energy Services-Heating Oil	5214									
Energy Services-Propane Gas	5216									
Repairs & Maintenance Services	5240									
Rentals & Leases	5270									
Other Property Services (includes custodial)	5290									
Professional & Technical (services)	5300									
Professional & Technical (training/seminars)	5302									
Communication-Postage/Shipping	5342									
Communication-Telephone/Internet	5344									
Communication-Notices/Ads	5346									
Communication-Publications/TV	5348									
Other Purchased Services	5380									
Office Supplies	5420									
Building & Equipment Supplies	5430									
Custodial & Housekeeping Supplies	5450									
Groundskeeping Supplies	5460									
Vehicular Supplies (includes gasoline)	5480									
Food & Food Service Supplies	5490									
Educational Supplies	5510									
Other Department Supplies	5580									
Travel	5710									
Dues & Memberships	5730									
Insurance Premiums	5740									
Other Unclassified Items	5780									
<b>Expenses</b>							0	0	0	0.00
Percent Change										

<b>Total Department/Committee</b>	2,500	2,500	2,500	2,500.00
Percent Change				

Submitted by:

Jennifer Rand

Date Completed: 11/22/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission  
124 – Municipal Hearing Officer**

Submitted by (Department/Committee):      Select Board

Name of Person Submitting                      Jennifer Rand

Date Approved by Department/Committee      December 8, 2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

No change. Set by statute

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Finance Committee - 131**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Total Revenue Generated</b>		0	0	0	0.00

**Personal Services**

		Grade	Step	Hours	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Administrative Assistant	Wages	3	5	80.00		29.40	1,249	1,583	2,734	2,352.00
<b>Total Personal Services</b>							1,249	1,583	2,734	2,352.00
<b>Percent Change</b>										-14.0%

\*2.4% Scale Adjustment

**Expenses**

			FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212					
Energy Services-Heating Oil	5214					
Energy Services-Propane Gas	5216					
Repairs & Maintenance Services	5240					
Rentals & Leases	5270					
Other Property Services (includes custodial)	5290					
Professional & Technical (services)	5300					
Professional & Technical (training/seminars)	5302					200.00
Communication-Postage/Shipping	5342					
Communication-Telephone/Internet	5344					
Communication-Notices/Ads	5346		375		250	250.00
Communication-Publications/TV	5348	(televised meetings at \$125)	625		1,000	1,000.00
Other Purchased Services	5380					
Office Supplies	5420					
Building & Equipment Supplies	5430					
Custodial & Housekeeping Supplies	5450					
Groundskeeping Supplies	5460					
Vehicular Supplies (includes gasoline)	5480					
Food & Food Service Supplies	5490					
Educational Supplies	5510					
Other Department Supplies	5580					
Travel	5710					200.00
Dues & Memberships	5730		160	160	160	160.00
Insurance Premiums	5740					
Other Unclassified Items	5780					
<b>Expenses</b>			1,160	160	1,410	1,810.00
<b>Percent Change</b>						28.4%

<b>Total Department/Committee</b>	2,409	1,743	4,144	4,162.00
<b>Percent Change</b>				0.4%

Submitted by:

Gregory W. Orcutt

Date Completed:

12/17/2021

## **132 -- Reserve Fund**

**Recommendation is to maintain \$50,000 for Finance Committee to handle unexpected expenses.**

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Accountant - 135**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General	0	0	0	0.00
<b>Total Revenue Generated</b>		0	0	0	0.00

**Personal Services**

	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Accountant	9	8	36	52.2	60.29	96,699	102,360	107,555	113,296.97
Longevity @ 2%							2,114	2,151	2,265.94
Additional hours for meetings, budget season									0.00
<b>Total Personal Services</b>						96,699	104,474	109,707	115,562.91
Percent Change									5.3%

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302		365	410	410
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	66		100	100
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710			1,160	1,000
Dues & Memberships	5730	70	50	70	70
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		136	415	1,740	1,580.00
Percent Change					-9.2%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		96,835	104,889	111,447	117,142.91
Percent Change					5.1%

Submitted by:

Bruce K Stone, Town Accountant

Date Completed: 12/17/2021

## Town of West Tisbury FY 2023 Budget Request Submission

Submitted by (Department/Committee): 135 -- Town Accountant

Name of Person Submitting Bruce K. Stone

Date Approved by Department/Committee Submitted 12/18/21

### Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

**Personnel Services:** The Town Accountant is a 35 hour/week employee. The current employee is at the highest step of grade. The budget request does include an extra hour per week average during the year to attend committee and board meetings, especially during budget season.

**Expenses:** The proposed budget continues to hope for the return of pre-COIVD continuing education opportunities and related expenses, primarily to attend the annual 3 day MMAAA conference in March 2023.. This conference was canceled in 2020 and not budgeted for 2021, although it was held remotely. I also required a Reserve Fund transfer for additional education purposes in FY21.

<b>5302 Training Seminars:</b>	<b>MMAAA Annual Conference</b>	<b>350</b>
	<b>Other Training/Seminars</b>	<b><u>60</u></b>
		<b>410</b>
<b>5420 Office Supplies</b>	<b>Pens/Binders/Folders/Toner/Misc</b>	<b>100</b>
<b>5710 Travel</b>	<b>MMAAA Annual Conf Lodging/Travel</b>	<b>1000</b>
	<b>Miscellaneous Mileage/Ferry</b>	<b><u>160</u></b>
		<b>1160</b>
<b>5730 Dues</b>	<b>MMAAA</b>	<b>50</b>
	<b>C&amp;I Accountants Association</b>	<b><u>20</u></b>
		<b>70</b>

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Assessors - 141**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General	0	0	100	100.00
<b>Total Revenue Generated</b>		0	0	100	100.00

**Salaries, Elected Officials**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Board member 1			1,000	1,000.00
Board member 2			1,000	1,000.00
Board member 3			1,000	1,000.00
<b>Total Salaries, Elected Officials</b>	3,000	3,000	3,000	3,000.00
Percent Change				0.0%

**Personal Services**

		Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Principal Assessor	Wages	9	8	35	52.2	60.29	93,919	101,482	107,555	110,149.83
Data Collector	Wages	4	4	35	9.0	30.81	64,774	57,566	57,206	9,705.15
	Step 9/14/22	4	5	35	43.2	32.35				48,913.20
<b>Total Personal Services</b>							158,693	159,048	164,761	168,768.18
Percent Change										2.4%

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240	Patriot software/static	3,500	3,500	5,500.00
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300	CAI cs/maps com bk/appr	9,558	9,074	10,000
Professional & Technical (training/seminars)	5302	UMASS & Cape Certs	1,741	1,915	1,600
Communication-Postage/Shipping	5342		21	50	100.00
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346		888	100	100.00
Communication-Publications/TV	5348				
Other Purchased Services	5380	CAI Web Hosting	2,400	2,400	2,500.00
Office Supplies	5420		877	1,465	1,500.00
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580		157		
Travel	5710	1,696	0	3,100	2,950.00
Dues & Memberships	5730	470	470	535	535.00
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		20,264	20,210	22,750	24,785.00
Percent Change					8.9%

**Legal Services**

<b>Legal Services</b>	5305	750	794	15,000	30,000.00
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<b>Total Department/Committee</b>		182,707	183,052	205,511	226,553.18
Percent Change					10.2%

Submitted by:

Dawn Barnes

Date Completed: 12/21/2021



**Town of West Tisbury  
FY 2023 Budget Request Submission**

Submitted by (Department/Committee): Board of Assessors

Name of Person Submitting D Barnes

Date Approved by Department/Committee 12/21 /21

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

**Increases in budget lines 5240 is the yearly CAMA database support fees.**

**Budget increases in line 5380 reflects the increase in yearly web-hosting support fees.**

**Line 5342 increase is the necessary monies for additional mailings connected with the five-year revaluation audit the community is subject to in FY2023.**

**The BOA has returned budget line 5205 line back to the annually requested \$30,000. This legal line allows assistance from an attorney for all court cases and legal concerns for paperwork filed within the office.**

**Currently there are three fiscal years of appeals outstanding on one property scheduled to be heard by the court in January 2022 AND one fiscal year outstanding on a high-end property not yet scheduled.**



Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Treasurer/Collector - 145**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
Penalties & Interest Property Tax	General	43,776	63,863	40,000	40,000.00
Penalties & Interest Excise Tax	General	5,405	18,678	7,500	7,500.00
Investment Earnings	General	24,855	9,645	15,000	8,000.00
Municipal Lien Certificate Fees	General	4,150	6,600	4,000	5,000.00
<b>Total Revenue Generated</b>		<b>78,185</b>	<b>98,786</b>	<b>66,500</b>	<b>60,500.00</b>

**Personal Services**

	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Treasurer/Collector	9	8	32.75	52.2	60.29	93,984	97,190	100,641	103,068.77
Longevity 2%						1,926	1,937	2,013	2,061.38
Assistant Treasurer/Collector	7	4	30.5	52.2	41.00	47,246	56,753	60,707	65,276.10
<b>Total Personal Services</b>						<b>143,155</b>	<b>155,881</b>	<b>163,361</b>	<b>170,406.25</b>
<b>Percent Change</b>									<b>4.3%</b>

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300	10,639	14,180	13,055	13,925
Professional & Technical (training/seminars)	5302	95	190	400	400
Communication-Postage/Shipping	5342	6,784	6,702	7,800	7,800
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346	921	785	900	900
Communication-Publications/TV	5348				
Other Purchased Services	5380	2,209	242	2,000	2,000
Office Supplies	5420	770	470	300	300
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580	645	661	500	650
Travel	5710	962	0	1,750	1,750
Dues & Memberships	5730	190	160	230	230
Insurance Premiums	5740	1,538	1,537	1,550	1,550
Other Unclassified Items	5780				
<b>Expenses</b>		<b>24,752</b>	<b>24,928</b>	<b>28,485</b>	<b>29,505.00</b>
<b>Percent Change</b>					<b>3.6%</b>

**Legal Services**

<b>Legal Services</b>	<b>5305</b>				
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<b>Total Department/Committee</b>		<b>167,908</b>	<b>180,808</b>	<b>191,846</b>	<b>199,911.25</b>
<b>Percent Change</b>					<b>4.2%</b>

Submitted by:

Katherine Logue

Date Completed:

12/10/2021

## Town of West Tisbury FY 2023 Budget Request Submission

Submitted by (Department/Committee): Treasurer/Collector - 145

Name of Person Submitting Kathy Logue

Date Approved by Department/Committee 12/10/2021

### Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants), that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

Joan and I have made enormous strides in closing out old commitment years for Motor Vehicle Excise and Personal Property taxes, so that outstanding tax receivable figures are now virtually all collectible, which had not been the case in the past.

We are using the features of the accounting and tax collection software more and more to digitize and codify the town records, so that information is easily accessible to those who need it.

Otherwise, it is business as usual, with the normal small incremental increases, particularly in the services that we contract out for (tax bill printing, payment processing, etc.)

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Legal Services - 151**

**Legal Services**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
<b>Legal Services      5305</b>	13,092	21,776	40,000	<b>40,000.00</b>
<b>Total Department/Committee</b>	13,092	21,776	40,000	<b>40,000.00</b>
<b>Percent Change</b>				<b>0.0%</b>

Submitted by:

Jennifer Rand

Date Completed: 11/22/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission  
151 – Legal Services**

Submitted by (Department/Committee):      Select Board

Name of Person Submitting                      Jennifer Rand

Date Approved by Department/Committee      December 8,2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

No change. As always, if we had a major legal issue there may not be enough money to handle it without at least a reserve fund transfer.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Personnel Board - 152**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	0.00

**Personal Services**

	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Board Administrator	7	8	5	52.2	49.83	7,131	4,553	13,084	13,005.63
Longevity @ 3%									390.17
<b>Total Personal Services</b>						7,131	4,553	13,084	13,395.80
Percent Change									2.4%

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302	27	135	200	200.00
Communication-Postage/Shipping	5342			25	25.00
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346			50	50.00
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	194		75	75.00
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710			300	300.00
Dues & Memberships	5730	225	225	150	150.00
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		445	360	800	800.00
Percent Change					0.0%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		7,576	4,913	13,884	14,195.80
Percent Change					2.2%

Submitted by:

Maria McFarland

Date Completed: 12/13/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission**

Submitted by (Department/Committee):      Personnel Board

Name of Person Submitting      Maria McFarland, Board Administrator

Date Approved by Department/Committee      *December 13, 2021*

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

The Personnel Board does not anticipate any significant changes to the department for FY2023.

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Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Data Processing - 155**

**Personal Services**

		Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Personal Services	Stipends						4,000	4,000	4,000	4,000.00
<b>Total Personal Services</b>							4,000	4,000	4,000	4,000.00
Percent Change										0.0%

**Expenses**

			FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212					
Energy Services-Heating Oil	5214					
Energy Services-Propane Gas	5216					
Repairs & Maintenance Services	5240		75,660	56,350	81,050	82,562.50
Rentals & Leases	5270					
Other Property Services (includes custodial)	5290				300	200.00
Professional & Technical (services)	5300				2,000	2,000.00
Professional & Technical (training/seminars)	5302				1,000	500.00
Communication-Postage/Shipping	5342					
Communication-Telephone/Internet	5344		1,913	2,763	2,900	2,500.00
Communication-Notices/Ads	5346					
Communication-Publications/TV	5348					
Other Purchased Services	5380					
Office Supplies	5420		4,493	4,779	4,000	4,500.00
Building & Equipment Supplies	5430					
Custodial & Housekeeping Supplies	5450					
Groundskeeping Supplies	5460					
Vehicular Supplies (includes gasoline)	5480					
Food & Food Service Supplies	5490					
Educational Supplies	5510					
Other Department Supplies	5580		9,730	19,076	10,000	10,000.00
Travel	5710				500	
Dues & Memberships	5730					
Insurance Premiums	5740					
Other Unclassified Items	5780					
<b>Expenses</b>			91,794	82,969	101,750	102,262.50
Percent Change						0.5%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		95,794	86,969	105,750	106,262.50
Percent Change					0.5%

Submitted by:

Kathy Logue/Bruce Stone

Date Completed: 12/18/2020



## Town of West Tisbury FY 2023 Budget Request Submission

Submitted by (Department/Committee): IT/Data Processing - 155

Name of Person Submitting: Kathy Logue & Bruce Stone

Date Approved by Department/Committee: December 28, 2021

### Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee.** (Feel free to do as separate attachment)

**Salary:** Level fund/maintain the stipends for in-house IT work. While we plan no changes for FY23, we continue to explore long term staffing options for supporting town IT functions; especially as an increasing amount of town data processing needs are met through web-based applications and not on in-house servers.

**Expense:** This budget maintains our level of effort to upgrade hardware and software on an ongoing basis, maintain supply inventories, and to help provide IT support and training for staff who need it. No new major software vendors are being added, although some new modules are being added and supported by City Hall Systems (animal licensing) and more departments are adding modules to tie into the permitting application provided through Full Circle.

Future changes are imminent as we have been informed our tax and excise billing and receivables vendor, City Hall, will be discontinuing this service after next fiscal year and we will need to convert to a new vendor. Our accounting and payroll software product (Infinite Visions) is increasingly encouraging a conversion to their cloud based format and may discontinue their in-house hosted product in the future. Some of the annual fees for cloud based applications are higher, but we also anticipate that moving to more cloud based applications will decrease the scale of our in-house hardware and support needs. Cloud based applications also will provide greater protection from disaster, more reliable backup measures and protection from cyber-attacks.

# FY2023 IT Detail/Backup

<u>Item</u>	<u>FY2020 Actual</u>	<u>FY2021 Actual</u>	<u>FY2022 Budget</u>	<u>FY2023 Proposed</u>	
<b><u>5120 - Personal Services (stipends)</u></b>	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
<b><u>5700 - Expenses</u></b>					
<b><u>5240 - Data processing repair &amp; maint.</u></b>					
City Hall annual support	\$6,000.00	\$6,000.00	\$6,500.00	\$6,000.00	
City Hall annual support - animal lic.	\$0.00	\$0.00	\$0.00	\$3,000.00	
Infinite Visions annual support	\$8,877.00	\$10,321.00	\$9,800.00	\$10,275.00	
Permitting (Full Circle) License/Support	\$15,891.00	\$6,700.00	\$16,500.00	\$15,600.00	
GIS software/support license	\$3,750.00	\$0.00	\$3,750.00	\$3,437.50	
CivicPlus Website Host/Support	\$2,500.00	\$2,500.00	\$2,500.00	\$2,750.00	
ClearGov	\$8,550.00	\$0.00	\$0.00	\$0.00	
Misc Licenses (Adobe, Docusign, Leapfile, ZOOM, etc)	\$540.00	\$1,075.00	\$2,000.00	\$2,500.00	
Network licenses	\$209.00	\$0.00	\$2,000.00	\$0.00	
Network Support Services (non-Service Contract)	\$20,341.00	\$20,594.00	\$28,000.00	\$24,000.00	
Network Support Annual Service Contract	\$9,000.00	\$9,000.00	\$10,000.00	\$15,000.00	
Subtotal, 5240					\$82,562.50
<b><u>5302 - Training/seminars</u></b>	\$0.00	\$0.00	\$1,000.00	\$500.00	\$500.00
<b><u>5344 - Telephone/internet</u></b>	\$1,438.00	\$2,287.87	\$2,400.00	\$2,400.00	
Comcast internet/Domain Registratio	\$475.00	\$475.00	\$500.00	\$100.00	\$2,500.00
<b><u>5420 - Office/dept. supplies</u></b>					
Printer cartridges	\$4,493.00	\$4,779.00	\$3,500.00	\$4,000.00	
Other office supplies			\$500.00	\$500.00	
Subtotal, 5420					\$4,500.00
<b><u>5580 - Dept. equip./supplies</u></b>	\$9,730.00	\$19,076.00	\$10,000.00	\$10,000.00	\$10,000.00
Upgrade of hardware (2-3 wkst/yr & peripherals) and software licensing (Office, SQL, etc.)					
<b><u>5710 - Travel</u></b>	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
<b><u>5300 - Consulting/development</u></b>	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
Consulting/services related to long-term planning and cyber security					
<b><u>5290 - Other property</u></b>	\$0.00	\$165.00	\$300.00	\$200.00	\$200.00
Disposal of old electronic equipment					
<b><u>Encumbrance</u></b>	\$13,995.00				
<b>Total 5700 Expense Budget Request</b>	\$91,794.00	\$82,972.87	\$101,750.00	\$102,262.50	\$102,262.50
Prior Fiscal Year Budget					\$101,750.00
Increase					\$512.50
Increase %					0.50%

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Tax Title Foreclosures - 158**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
Tax Title Redemptions	General	25,749	47,035	7,500	7,500.00
Tax Title Penalties & Interest	General	1,954	6,453	2,500	2,500.00
<b>Total Revenue Generated</b>		<b>27,703</b>	<b>53,488</b>	<b>10,000</b>	<b>10,000.00</b>

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580			150	150.00
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		<b>0</b>	<b>0</b>	<b>150</b>	<b>150.00</b>
<b>Percent Change</b>					<b>0.0%</b>

**Legal Services**

<b>Legal Services</b>	<b>5305</b>	<b>2,480</b>	<b>3,260</b>	<b>6,250</b>	<b>5,350.00</b>
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<b>Total Department/Committee</b>		<b>2,480</b>	<b>3,260</b>	<b>6,400</b>	<b>5,500.00</b>
<b>Percent Change</b>					<b>-14.1%</b>

Submitted by: Katherine Logue Date Completed: 12/10/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission**

Submitted by (Department/Committee): Tax Title Foreclosure - 158

Name of Person Submitting Kathy Logue

Date Approved by Department/Committee 12/10/2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

The properties in tax title now are quite recent, and do not appear to have complicated or cloudy title issues, so I have again decreased the cost of these legal services to reflect this.

We have tried to move the timeline up to the extent legally possible, so that a lien is placed sooner – and the release of that lien is therefore also less expensive for the taxpayer, if they are able to do a payoff.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Town Clerk - 161**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General	1,402	701	700	
Town Dog Fees	General	3,862	4,888	3,500	
State Hunting / Fishing	Agency - Paid to State	1,495	1,081	3,500	
<b>Total Revenue Generated</b>		<b>6,760</b>	<b>6,670</b>	<b>7,700</b>	<b>0.00</b>

**Salaries, Elected Officials**

					Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Town Clerk		N/A		25	52.2	49.83	61,342	62,998	64,149	65,678.43	
above includes 1.0% longevity equivalent											
Total Salaries, Elected Officials Percent Change							61,342	62,998	64,149	65,678.43 2.4%	

\* Salary Equivalent of Grade 7 Step 8 with 2.4% Adjustment

**Personal Services**

	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Administrative Clerk	Wages						0	0	0.00
<b>Total Personal Services</b>						0	0	0	0.00
Percent Change									

**Expenses**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212			
Energy Services-Heating Oil	5214			
Energy Services-Propane Gas	5216			
Repairs & Maintenance Services	5240	110	142	100
Rentals & Leases	5270			
Other Property Services (includes custodial)	5290			
Professional & Technical (services)	5300	66	66	100
Professional & Technical (training/seminars)	5302	105	100	100
Communication-Postage/Shipping	5342		200	200
Communication-Telephone/Internet	5344			
Communication-Notices/Ads	5346			
Communication-Publications/TV	5348			
Other Purchased Services	5380			
Office Supplies	5420	513	399	400
Building & Equipment Supplies	5430			
Custodial & Housekeeping Supplies	5450			
Groundskeeping Supplies	5460			
Vehicular Supplies (includes gasoline)	5480			
Food & Food Service Supplies	5490			
Educational Supplies	5510			
Other Department Supplies	5580	296	179	100
Travel	5710		100	100
Dues & Memberships	5730	100	70	100
Insurance Premiums	5740	300	200	200
Other Unclassified Items	5780			
<b>Expenses</b>	<b>1,491</b>	<b>1,057</b>	<b>1,400</b>	<b>1,450.00</b>
Percent Change				<b>3.6%</b>

**Legal Services**

<b>Legal Services</b>	<b>5305</b>			
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<b>Total Department/Committee</b>	<b>62,833</b>	<b>64,055</b>	<b>65,549</b>	<b>67,128.43</b>
Percent Change				<b>2.4%</b>

Submitted by:

Tara Whiting-Wells, Town Clerk

Date Completed:

12/16/2021

## **Town of West Tisbury FY 2023 Budget Request Submission**

Submitted by (Department/Committee): Town Clerk

Name of Person Submitting: Tara J. Whiting-Wells

Date Approved by Department/Committee: December 17, 2021

### **Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee.** (Feel free to do as separate attachment)

**This FY I will have a total of three (3) elections. The state primary sometime in September, the mid terms in November and the Annual Town Election in 2023. As usual I have budgeted for an extra one.**

**I also put in for postage. This is usually an item in the town administrators budget, but with the increase in vote by mail activity it was decided I should put an amount in my elections budget.**

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Elections - 162**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
CARES Act Postage	General		594		
State Extended Polling Hours/State Election	General		552	0	580.00
<b>Total Revenue Generated</b>		0	1,146	0	580.00

**Personal Services**

	#	Hours/ Election	# of Elections	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Election Workers-Local Elections	4	13	2	15.00			1,482	1,560.00
Constables-Local Elections	1	13	2	15.00			397	390.00
Warden-Local Election	1	20	2	16.00			610	640.00
Election Workers-State/Fed Elections	4	13	2	14.25				1,482.00
Constables-State/Fed Elections	1	13	2	15.25				396.50
Warden-State/Fed Elections	1	20	2	15.25				610.00
<b>Total Personal Services</b>					854	1,316	2,489	5,078.50
<b>Percent Change</b>								104.1%

**Expenses**

			FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212					
Energy Services-Heating Oil	5214					
Energy Services-Propane Gas	5216					
Repairs & Maintenance Services	5240				300	300.00
Rentals & Leases	5270					
Other Property Services (includes custodial)	5290					
Professional & Technical (services)	5300			1,512		
Professional & Technical (training/seminars)	5302					
Communication-Postage/Shipping	5342				200	4,000.00
Communication-Telephone/Internet	5344					
Communication-Notices/Ads	5346				100	100.00
Communication-Publications/TV	5348					
Other Purchased Services	5380					
Office Supplies	5420		105	27	200	200.00
Building & Equipment Supplies	5430					
Custodial & Housekeeping Supplies	5450					
Groundskeeping Supplies	5460					
Vehicular Supplies (includes gasoline)	5480					
Food & Food Service Supplies	5490					
Educational Supplies	5510					
Other Department Supplies	5580	Voting Machine chip and ballots	2,857	2,741	2,900	5,300.00
Travel	5710					
Dues & Memberships	5730					
Insurance Premiums	5740					
Other Unclassified Items	5780					
<b>Expenses</b>			2,962	4,280	3,700	9,900.00
<b>Percent Change</b>						167.6%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		3,816	5,596	6,189	14,978.50
<b>Percent Change</b>					142.0%

Submitted by: Tara Whiting-Wells, Town Clerk

Date Completed: 12/20/2021

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Registrars - 163**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>			0	0	0.00

**Salaries, Elected Officials**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Registrar 1								50	50.00
Registrar 2								50	50.00
Registrar 3								50	50.00
Town Clerk								150	150.00
<b>Total Salaries, Elected Officials</b>						250	250	300	300.00
<b>Percent Change</b>									0.0%

**Personal Services**

			Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
<b>Total Personal Services</b>								0	0	0	0.00
<b>Percent Change</b>											

**Expenses**

			FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212					
Energy Services-Heating Oil	5214					
Energy Services-Propane Gas	5216					
Repairs & Maintenance Services	5240					
Rentals & Leases	5270					
Other Property Services (includes custodial)	5290					
Professional & Technical (services)	5300					
Professional & Technical (training/seminars)	5302					
Communication-Postage/Shipping	5342				400	400.00
Communication-Telephone/Internet	5344					
Communication-Notices/Ads	5346					
Communication-Publications/TV	5348					
Other Purchased Services	5380					
Office Supplies	5420		727	690	1,200	1,200.00
Building & Equipment Supplies	5430				200	200.00
Custodial & Housekeeping Supplies	5450					
Groundskeeping Supplies	5460					
Vehicular Supplies (includes gasoline)	5480					
Food & Food Service Supplies	5490					
Educational Supplies	5510					
Other Department Supplies	5580		540		200	200.00
Travel	5710					
Dues & Memberships	5730					
Insurance Premiums	5740					
Other Unclassified Items	5780					
<b>Expenses</b>			1,267	690	2,000	2,000.00
<b>Percent Change</b>						0.0%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		1,517	940	2,300	2,300.00
<b>Percent Change</b>					0.0%

Submitted by:

Tara Whiting-Wells, Town Clerk

Date Completed: 12/16/2021



Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Conservation Commission - 171**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
Wetlands Protection Fund fees	Special Revenue	1,834	1,178	1,000.00	
Conservation Fund - Interest	Trust	822	501	500.00	
Revolving Fund (C 44 S 53E1/2) Local Fees		100	175	100.00	
<b>Total Revenue Generated</b>		<b>2,756</b>	<b>1,854</b>	<b>1,600</b>	<b>0.00</b>

**Personal Services**

	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Board Administrator	7	8	21.5	52.2	49.83	47,819	51,792	56,261	55,924.21
Longevity @ 3%									1,677.73
<b>Total Personal Services</b>						<b>47,819</b>	<b>51,792</b>	<b>56,261</b>	<b>57,601.94</b>
<b>Percent Change</b>									<b>2.4%</b>

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240	90		100	100.00
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300	1,460	105	1,200	1,400.00
Professional & Technical (training/seminars)	5302	125	710	600	600.00
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346	154		50	140.00
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	135	263	35	40.00
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510	95	150	150	
Other Department Supplies	5580				
Travel	5710	466		650	500.00
Dues & Memberships	5730	395	383	395	400.00
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		<b>2,920</b>	<b>1,611</b>	<b>3,180</b>	<b>3,180.00</b>
<b>Percent Change</b>					<b>0.0%</b>

**Legal Services**

<b>Legal Services</b>	<b>5305</b>				
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<b>Total Department/Committee</b>	<b>50,740</b>	<b>53,402</b>	<b>59,441</b>	<b>60,781.94</b>
<b>Percent Change</b>				<b>2.3%</b>

Submitted by: Maria McFarland

Date Completed: #####

## **Town of West Tisbury FY 2023 Budget Request Submission**

Submitted by (Department/Committee):      Conservation Commission

Name of Person Submitting                      Maria McFarland

Date Approved by Department/Committee      December 14, 2021

### **Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

There are no proposed changes to the department or staffing for FY2023. A copy of the calendar year 2020 Annual Report is attached to this submission for review of the Commission's work in 2020.

## 2020 Annual Report

To The Board of Selectmen:

While the Vineyard became, for many, a refuge from the pandemic, we were all reminded of our dependence on the fragile natural world around us. During this time, the Commission has remained committed to its role as stewards of wetland resources in West Tisbury.

The Commission saw a sharp decrease in applications during the second quarter of 2020, but was able to continue its work by becoming increasingly astute in the use of Zoom to hold public hearings. Documents and plans are attached to the agenda with Zoom link instructions, and posted on the Town website to facilitate public attendance. Site visits continued as usual, but with masked and separated participants.

The Commission welcomed Angela Luckey as an associate member. She replaced Brian Beall who served for a short time. We would like to thank Brian for the time he was able to give to the boards work.

Individual members were able to continue their roles as appointees to other committees. Peter Rodegast continues to serve as the Commission's appointee to the West Tisbury Land Bank Advisory Board and John Brannen as the Commission's appointee to the Community Preservation Committee. Donna Paulnock serves on the Climate Change Committee and the Mill Brook Watershed Management Committee.

In our work to administer the Massachusetts Wetlands Protection Act and the Town's local wetlands Bylaw, the following determinations of jurisdiction and permits (called Orders of Condition) were issued for projects in or near inland wetlands and coastal resource areas.

### **Administrative Reviews**

Map 25 Lot 4.1 (conversion of screened porch)

### **Determinations:**

Map 7 Lot 28 (Septic system upgrade)

### **Orders of Conditions**

Map 3 Lot 7/SE79414 (demolition and reconstruction of a residential dwelling)

Map 7 Lot 153/SE79-417 (Septic system upgrade)

Map 38 Lot 18/SE79-416 (demolition of camp and construction of new residential dwelling)

Map 35 Lot 1.2/SE79-413 (Relocation of a seasonal dock)

Map 35 Lot 7/SE79-412 (boardwalk and seasonal dock)

Map 39 Lots 9, 10 and 11/SE79-415 (Revisions to monitoring protocols for existing coir log array)

**Amended Orders of Conditions:** None

**Enforcement Orders:** None

**Extension Permits:** None

**Certificates of Compliance**

Map 1 Lot 39.2/SE79-48(1988 order for septic system)  
Maps 5 & 13/Lots 1, 4 & 5/SE79-309 (boardwalks and invasive species removal)  
Map 6 Lot 7/WT 2016 (landscaping near isolated wetland)  
Map 6 Lots 7 and 7.2/SE79-377 (cart path expansion)  
Map 6 Lots 7 & 7.2/SE79-384 (beach access road reconstruction)  
Map 7 Lot 13/SE79-367 (residential dwelling)  
Map 13 Lots 4, 5 & 5.1/SE79-362/boardwalks)  
Map 35 Lot 6.6/SE79-123 (1995 dock)  
Map 39 Lot 2.1/SE79-394 (house, guesthouse, pool and garage)  
Map 39 Lot 11/SE79-344 (gabion basket and coir log array)  
Map 39 Lot 7/SE79-271 (addition to rock revetment/not completed)

**Water Withdrawal Bylaw Permits**

Map 25 Lot 5/839 State Road/ Morning Glory Farm

The second mission of a conservation commission spelled out in the enabling legislation for conservation commissions in Massachusetts is the development and protection of natural resources and the projects that protect the watershed resources of the town. Towards the end of the year, the board began to explore ways to expand this role that includes managing Town owned conservation land and participating in the review of Conservation Restrictions between landowners and conservation groups.

**Ongoing projects:**

**Map 3 Lot 91/Lambert's Cove Beach path monitoring:** Thanks to Reid Silva and the staff of Vineyard Land Surveying & Engineering for continuing to monitor the elevation of the dune over which the path to Lambert's Cove Beach crosses.

**James Pond:** The board continued to work with Johnny Hoy, the Herring Warden, and the Division of Marine Fisheries, to monitor a project to improve a herring run at James Pond.

**Wetlands Protection Bylaw Regulations:** The board has been working to create revisions to the Buffer Zone section of the bylaw regulations and a new section covering view channels. This work is ongoing.

**Tisbury Great Pond:** The MVC was able to continue taking samples for water quality testing in spite of the pandemic. The town paid the cost of two rounds of water quality samples for nitrogen levels taken by the MVC in Tisbury Great Pond in June and October. The remaining expenses were paid through grant funding obtained by the MVC. In December, the Commission began to discuss collaboration with the Great Pond Foundation.

Now that the EPA has signed off the Total Maximum Daily Load Report for this pond, the Commission will turn its attention to working with up island towns and the MVC to develop a 208 Alternative Development Plan that will open up state funding of restoration projects.

**Tiah's Cove Road /Replacement Culvert:** The 2020 Dukes County Hazard Mitigation Plan identified a section of Tiah's Cove Road as critical infrastructure that could potentially be inundated by hurricanes. Part of that project includes replacement of the culvert on Tiah's Cove Road, which has been permitted by the board. Staff worked with the Town Administrator on a

grant application to the Division of Conservation Recreation for \$85,000 to cover the cost of replacing this culvert. Sadly, the grant was not awarded.

### **Conservation Restrictions**

**Map 6 Lot 2.1 143 Obed Daggett Road:** The board issued a municipal certification as part of the approval proves for an amendment to a conservation restriction that increased the acreage of the restriction from 3.58 acres to 12.9 acres in exchange for permission to construct a tennis court within the restricted area.

There were no new conservation restrictions brought forward in 2020.

**Conservation Land Management:** The Commission also conducted monitoring site visits and addressed issues on properties covered by agricultural and conservation restrictions that are held by the Town and/or third party conservation agencies.

**Brandy Brow:** The path through Brandy Brow is beginning to be familiar to walkers. The Commission encourages people to use the path as a way to walk safely from the Mill Brook to the center of town.

**Map 18 Lot 1/Margaret K. Littlefield Greenlands:** The Land Bank continues to maintain the walking paths at Greenlands for the Town. In December, the board formally approved hunting in Greenlands during bow and arrow season. Hunting during shotgun and black powder seasons was also approved, but requires permission from the Board of Selectmen because of a Town bylaw prohibiting the discharge of firearms on a town owned property without the approval of Selectmen. The use of lead shot is prohibited.

**Agricultural Preservation Restrictions:** Martha's Vineyard Agricultural Society (Map 25 Lot 1.1). The town under the care of this board is a co-holder of the APR with Vineyard Conservation Society. Members participated in the review and approval process for events at this property that included pandemic related events such as food distribution, high school graduation and the farmers market that allowed these events to take place with adequate social distancing.

The Commission office also fielded numerous calls concerning jurisdiction over a variety of projects in the Buffer Zone and monitored the progress of ongoing construction projects.

The Commission will continue to hear applications under the Wetlands Protection Act and the West Tisbury Wetlands Protection Bylaw during regular meetings on the second and fourth Tuesdays of every month at 5:00 P.M. Hopefully, by the time you read this, meetings will again be held in the Selectmen's meeting room on the second floor of Town Hall. Until then you can find us on Zoom. Please join us and gain a better understanding of our areas of responsibility and how we protect our community's natural resources through the use of a local wetlands protection bylaw that the town had the vision to adopt in 2004.

Whit Griswold, Chair  
John Brannen, Vice Chair  
Geraldine Brooks, Member  
Michael Turnell, Member  
Binnie Ravitch, Member

Peter Rodegast, Member  
Tara Whiting-Wells, Member  
Angela Luckey, Associate Member  
Donna Paulnock, Associate Member  
Maria McFarland, Board Administrator

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Planning Board - 175**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Application Fees	General	1,000	2,075	2,500	2,500.00
Sale of Zoning By-Law		50			
Miscellaneous Receipts (Copies/Records)					
<b>Total Revenue Generated</b>		1,050	2,075	2,500	2,500.00

**Salaries, Elected Officials**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Boad Member #1			1,000	1,000.00
Boad Member #2			1,000	1,000.00
Boad Member #3			1,000	1,000.00
Boad Member #4			1,000	1,000.00
Boad Member #5			1,000	1,000.00
<b>Total Salaries, Elected Officials</b>	5,000	5,000	5,000	5,000.00
Percent Change				0.0%

**Personal Services**

	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Board Administrator	7	8	27	52.2	49.83	55,717	62,317	68,596	70,230.40
Longevity @ 1%									702.30
<b>Total Personal Services</b>						55,717	62,317	68,596	70,932.70
Percent Change									3.4%

\* 2.4% Scale Adjustment

**Expenses**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity				
Energy Services-Heating Oil				
Energy Services-Propane Gas				
Repairs & Maintenance Services				
Rentals & Leases				
Other Property Services (includes custodial)				
Professional & Technical (services)	300	300	2,500	2,500.00
Professional & Technical (training/seminars)			500	500.00
Communication-Postage/Shipping	26		50	50.00
Communication-Telephone/Internet				
Communication-Notices/Ads	432	364	1,300	1,300.00
Communication-Publications/TV				
Other Purchased Services			850	850.00
Office Supplies	283	557	300	300.00
Building & Equipment Supplies				
Custodial & Housekeeping Supplies				
Groundskeeping Supplies				
Vehicular Supplies (includes gasoline)				
Food & Food Service Supplies				
Educational Supplies				
Other Department Supplies			200	200.00
Travel			350	350.00
Dues & Memberships	95	95	95	95.00
Insurance Premiums				
Other Unclassified Items				
<b>Expenses</b>	1,137	1,316	6,145	6,145.00
Percent Change				0.0%

**Legal Services**

<b>Legal Services</b>	5305	0	0	0	0.00
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<b>Total Department/Committee</b>	61,854	68,633	79,741	82,077.70
Percent Change				2.9%

Submitted by:

Jane Rossi

Date Completed:

12/17/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission**

Submitted by (Department/Committee): Planning Board  
Name of Person Submitting Jane Rossi  
Date Approved by Department/Committee December 13, 2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

*The Planning Board has no significant changes to the Fiscal 2023 budget.*



Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Zoning Board of Appeals - 176**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Application Fees	General	11,600	7,600	10,000.00	
Miscellaneous Receipts (Copies/Records)	General	40			
<b>Total Revenue Generated</b>		<b>11,640</b>	<b>7,600</b>	<b>10,000.00</b>	<b>0.00</b>

**Personal Services**

		Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Board Administrator	Wages	7	5	35	46.0	43.05	63,220	71,538	76,713	69,310.50
	Step 05/21/21	7	6	35	6.2	45.20				9,808.40
	Longevity @ 5%									3,932.62
<b>Total Personal Services</b>							<b>63,220</b>	<b>71,538</b>	<b>76,713</b>	<b>83,051.52</b>
<b>Percent Change</b>										<b>8.3%</b>

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services) ~	5300	76		500	500.00
Professional & Technical (training/seminars)	5302	99		400	400.00
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346	5,559	4,623	4,600	4,600.00
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	317	236	125	125.00
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710			300	300.00
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		<b>6,051</b>	<b>4,859</b>	<b>5,925</b>	<b>5,925.00</b>
<b>Percent Change</b>					<b>0.0%</b>

**Legal Services**

<b>Legal Services</b>	5305	3,965	2,826	4,000	4,000.00
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<b>Total Department/Committee</b>		73,236	79,223	86,638	92,976.52
<b>Percent Change</b>					<b>7.3%</b>

Submitted by:

Pamela Thors, board approved 12/16/21

Date Completed: 12/16/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission**

Submitted by (Department/Committee): Loring Board of Appeals  
Name of Person Submitting Pamela Thors, Board Administrator  
Date Approved by Department/Committee December 16, 2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants), that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)

# 177 -- Martha's Vineyard Commission

6. MVC FY2023 Draft BUDGET					
23-Dec-21					
	FY 2022 Budget	FY2023 Proposed	Change		Notes
			\$	%	
<b>INCOME</b>					
Grants/Contracts/Gifts	\$ 435,000	\$ 435,000	\$ -	0.0%	MassDOT (\$322,046), DLTA (\$100,000), Other (\$15,000)
Housing Reimbursement	\$ 31,200	\$ 32,400	\$ 1,200	3.8%	Tia Anna property
Insurance Reimbursement	\$ -	\$ 100,000	\$ 100,000		Meeting House Way legal fees; insurance claim expected receipt in FY2023
Interest, DRI Fees and Other Income	\$ 90,000	\$ 100,000	\$ 10,000	11.1%	
Town Share	\$ 1,258,953	\$ 1,365,389	\$ 106,436	8.5%	
<b>TOTAL INCOME</b>	<b>\$ 1,815,153</b>	<b>\$ 2,032,789</b>	<b>\$ 217,636</b>	<b>12.0%</b>	
<b>EXPENSES</b>					
<b>Payroll</b>					
Salaries	\$ 990,124	\$ 1,063,647	\$ 73,523	7.4%	COLA is set at 1.64%
Salaries: Part-Time and Interns		\$ -	\$ -		Paid by Grants received
Pension Plan (DCRS)	\$ 138,633	\$ 148,771	\$ 10,138	7.3%	Per DCRS Memo received 12/08/2021 and based on actuarial valuation dated as of 01/01/2020
Health, Dental & Disability Insurance	\$ 224,698	\$ 202,743	\$ (21,955)	-9.8%	
Other Post-Employment Benefits (OPEB) - Current	\$ 55,288	\$ 54,419	\$ (869)	-1.6%	
Other Post-Employment Benefits (OPEB) - Future	\$ 55,500	\$ 60,500	\$ 5,000	9.0%	\$5,000 annual increase
Medicare/Social Security, Unemployment & Other Payroll Costs	\$ 19,110	\$ 35,988	\$ 16,878	88.3%	Unemployment includes a Covid-19 recovery assessment of \$11,416
Worker's Comp	\$ 4,500	\$ 2,800	\$ (1,700)	-37.8%	Based on FY2021 workers comp audit
<b>Sub-Total Payroll</b>	<b>\$ 1,487,853</b>	<b>\$ 1,568,868</b>	<b>\$ 81,015</b>	<b>5.4%</b>	
<b>Administration &amp; Operating</b>					
Advertising/Communications	\$ 2,000	\$ 4,000	\$ 2,000	100.0%	The MVC has been averaging \$4,000/year for the past several years
Audit Fees	\$ 16,000	\$ 16,000	\$ -	0.0%	
Capital Improvements >\$5,000	\$ 15,000	\$ 40,000	\$ 25,000	166.7%	Tia Anna Lane Septic
Contractual/Consultants	\$ 10,000	\$ 10,000	\$ -	0.0%	
Dues/Professional	\$ 10,000	\$ 10,000	\$ -	0.0%	
Dues/Subscriptions/Licenses	\$ 12,000	\$ 12,000	\$ -	0.0%	
Equipment <\$5,000	\$ 20,000	\$ 23,516	\$ 3,516	17.6%	Based on FY2022 premiums
Insurance					
Legal Fees-General	\$ 100,000	\$ 15,000	\$ (85,000)	-85.0%	Total FY2023 legal budget = \$195,000 v \$100,000 FY2022 budget
Legal Fees-Chappy Cell Tower	\$ -	\$ 5,000	\$ 5,000		\$15,674 billed to date
Legal Fees-Harbor View	\$ -	\$ 25,000	\$ 25,000		\$13,195 billed to date. This budgeted amount will increase in future fiscal years.
Legal Fees-Meeting House	\$ -	\$ 150,000	\$ 150,000		\$80,871 billed in FY2021 and an additional \$91,440 has been billed from July 1 to November 30, 2021.
Maintenance	\$ 20,000	\$ 20,000	\$ -	0.0%	
Mortgage P+I-Office	\$ 38,844	\$ 41,511	\$ 2,667	6.9%	\$3,459 per month
Mortgage P+I-Residence	\$ 31,656	\$ 38,844	\$ 7,188	22.7%	\$3,343 per month
Postage	\$ 3,000	\$ 3,000	\$ -	0.0%	
Printing	\$ 1,000	\$ 1,000	\$ -	0.0%	
Registry Fees	\$ 1,000	\$ 1,000	\$ -	0.0%	
Rent	\$ -	\$ -	\$ -		
Supplies-General	\$ 8,500	\$ 8,500	\$ -	0.0%	
Supplies-Software & Toner	\$ 12,000	\$ 12,000	\$ -	0.0%	
Travel/Conference	\$ 5,000	\$ 5,000	\$ -	0.0%	
Utilities: Electric	\$ 6,000	\$ 6,000	\$ -	0.0%	
Utilities: Oil	\$ 2,100	\$ 2,100	\$ -	0.0%	
Utilities: Telephone and internet	\$ 12,700	\$ 13,800	\$ 1,100	8.7%	Two cell phones added due to Covid-19, and one for GIS field work.
Utilities: Water	\$ 500	\$ 650	\$ 150	30.0%	Based on average billing
<b>Sub-Total: Administration and Operating</b>	<b>\$ 327,300</b>	<b>\$ 463,921</b>	<b>\$ 136,621</b>	<b>41.7%</b>	
<b>Sub-Total: Expenses</b>	<b>\$ 1,815,153</b>	<b>\$ 2,032,789</b>	<b>\$ 217,636</b>	<b>12.0%</b>	
<b>TOTAL EXPENSES</b>	<b>\$ 1,815,153</b>	<b>\$ 2,032,789</b>	<b>\$ 217,636</b>	<b>12.0%</b>	
<b>SURPLUS (DEFICIT)</b>					
		\$ -	\$ -		

## Draft Budget - FY 2023

## 7. MVC FY2023 DRAFT BUDGET - ASSESSMENTS (Not yet finalized)

Assessments to Towns - July 1, 2022 - June 30, 2023

	Aquinnah	Chilmark	Edgartown	Gosnold	Oak Bluffs	Tisbury	West Tisbury	TOTAL	Notes
Equalized Valuation	\$ 810,687,000	\$ 3,657,005,200	\$ 10,127,877,000	\$ 229,578,500	\$ 3,630,614,100	\$ 3,224,394,300	\$ 3,002,267,300	\$ 24,682,423,400	(A)
Share of Planning	3.28%	14.82%	41.03%	0.93%	14.71%	13.06%	12.16%	100.00%	
Share of Regulatory	3.32%	14.96%	41.42%	0.00%	14.85%	13.19%	12.28%	100.00%	
Assessment - Planning	\$ 29,150	\$ 131,494	\$ 364,167	\$ 8,255	\$ 130,546	\$ 115,939	\$ 107,952	\$ 887,503	
Assessment - Regulatory	\$ 15,843	\$ 71,469	\$ 197,931	\$ -	\$ 70,954	\$ 63,015	\$ 58,674	\$ 477,886	
Total Assessment FY2023	\$ 44,993	\$ 202,964	\$ 562,098	\$ 8,255	\$ 201,499	\$ 178,954	\$ 166,626	\$ 1,365,389	
Previous Assessment FY2022	\$ 41,486	\$ 187,142	\$ 518,281	\$ 7,611	\$ 185,792	\$ 165,004	\$ 153,637	\$ 1,238,933	
FY2023 Increase (Projected)	\$ 3,507	\$ 15,822	\$ 43,817	\$ 644	\$ 15,707	\$ 13,950	\$ 12,989	\$ 106,436	

(A) Source: Massachusetts Department of Revenue Division of Local Services for use in FY2021 and FY2022; EQV's will change for FY2023 Assessments

## Current and Historical Assessments

Fiscal Year	Aquinnah	Chilmark	Edgartown	Gosnold	Oak Bluffs	Tisbury	West Tisbury	TOTAL
2023	\$ 44,993	\$ 202,964	\$ 562,098	\$ 8,255	\$ 201,499	\$ 178,954	\$ 166,626	\$ 1,365,389
2022	\$ 41,486	\$ 187,142	\$ 518,281	\$ 7,611	\$ 185,792	\$ 165,004	\$ 153,637	\$ 1,238,933
2021	\$ 45,026	\$ 190,659	\$ 490,172	\$ 8,534	\$ 181,105	\$ 163,719	\$ 150,202	\$ 1,229,417
2020	\$ 39,955	\$ 169,186	\$ 434,966	\$ 7,573	\$ 160,707	\$ 145,280	\$ 133,285	\$ 1,090,952
2019	\$ 38,438	\$ 176,462	\$ 411,278	\$ 8,005	\$ 150,239	\$ 143,995	\$ 132,622	\$ 1,061,039
2018	\$ 37,509	\$ 172,597	\$ 401,336	\$ 7,811	\$ 146,607	\$ 141,039	\$ 129,417	\$ 1,036,316
2017	\$ 42,207	\$ 173,809	\$ 373,251	\$ 8,048	\$ 141,869	\$ 141,040	\$ 132,717	\$ 1,012,941
2016	\$ 42,207	\$ 173,808	\$ 373,250	\$ 8,033	\$ 141,868	\$ 141,039	\$ 132,716	\$ 1,012,941
2015	\$ 49,172	\$ 212,628	\$ 462,390	\$ 12,533	\$ 180,030	\$ 178,920	\$ 166,454	\$ 1,262,128
2014	\$ 35,767	\$ 154,661	\$ 336,333	\$ 8,421	\$ 130,950	\$ 130,143	\$ 121,075	\$ 917,350

## Town Accountant

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**From:** Curtis Schroeder <schroeder@mvcommission.org>  
**Sent:** Tuesday, December 28, 2021 4:17 PM  
**To:** treasurer@aquinnah-ma.gov; townadministrator@aquinnah-ma.gov; Melanie Becker; tcarroll@chilmark.gov; Ellen Biskis; accountant@westtisbury-ma.gov; Treasurer; Jen Rand; Jon Snyder; Cheryll Sashin; dpotter@oakbluffsma.gov; James M. Hagerty (jhagerty@edgartown-ma.us); Amy Tierney  
**Cc:** Ernest Thomas; Adam Turner  
**Subject:** RE: Martha's Vineyard Commission FY2023 DRAFT Budget

I was made aware that the EQV's are correct on our DRAFT budget to each of you. The EQV's change next calendar. Sorry for any confusion.

Curtis E Schroeder, CPA  
Martha's Vineyard Commission  
P. O. Box 1447  
Oak Bluffs, MA 02557  
508-338-7317  
[schroeder@mvcommission.org](mailto:schroeder@mvcommission.org)

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**From:** Curtis Schroeder  
**Sent:** Tuesday, December 28, 2021 2:55 PM  
**To:** 'treasurer@aquinnah-ma.gov' <treasurer@aquinnah-ma.gov>; 'townadministrator@aquinnah-ma.gov' <townadministrator@aquinnah-ma.gov>; 'Melanie Becker' <treasurer@chilmarkma.gov>; 'tcarroll@chilmark.gov' <tcarroll@chilmark.gov>; Ellen Biskis <accountant@chilmarkma.gov>; 'accountant@westtisbury-ma.gov' <accountant@westtisbury-ma.gov>; 'Treasurer' <treasurer@westtisbury-ma.gov>; Jen Rand <townadmin@westtisbury-ma.gov>; 'Jon Snyder' <jsnyder@tisburyma.gov>; 'Cheryll Sashin' <csashin@oakbluffsma.gov>; 'dpotter@oakbluffsma.gov' <dpotter@oakbluffsma.gov>; James M. Hagerty (jhagerty@edgartown-ma.us) <jhagerty@edgartown-ma.us>; Amy Tierney <atierney@edgartown-ma.us>  
**Cc:** 'Ernest Thomas' <ernestrepairs@gmail.com>; Adam Turner <turner@mvcommission.org>  
**Subject:** Martha's Vineyard Commission FY2023 DRAFT Budget

To All,  
Attached you will find the FY2023 DRAFT budget for the Martha's Vineyard Commission. Could one of you from each town be certain that your Finance Committee members receive a copy.  
The budget shows an increase of Town Assessments to \$1,365,389, an 8.5% increase from prior years. The assessment to each town on page 2 will change once the new equalized valuations are received from the Massachusetts Department of Revenue Division of Local Services.  
Salaries and related salary expenses were up 5.4%, but our most significant expense increase comes from our growing legal as they relate to Meetinghouse Way. This litigation has cost the MVC approximately \$172,000 since inception. The MVC has filed an insurance claim for this litigation. The MVC has a \$10,000 deductible and a maximum payout from our insurance carrier is \$100,000. We have included this \$100,000 as a line item in our income section.  
Adam Turner, Executive Director, Ernest Thomas, Clerk-Treasurer, and I are available to answer any questions you may have and to meet with your Finance Committee via zoom.  
Thank you and Happy New Year.

Curtis E Schroeder, CPA  
Martha's Vineyard Commission  
P. O. Box 1447

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Affordable Housing Committee - 179**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	0.00

**Personal Services**

	Grade	Step	Hours/ Month **	Months/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Administrative Assistant	6	5	35	8.0	39.14	11,158	13,113	15,539	10,959.20
	Step 3/1/22	6	6	35	4.0	41.10			5,754.00
<b>Total Personal Services</b>						11,158	13,113	15,539	16,713.20
Percent Change									7.6%

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240	Software license	153		
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300		128		
Professional & Technical (training/seminars)	5302			10	200.00
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346			1,000	1,500.00
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580		584	100	
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		153	712	1,110	1,700.00
Percent Change					53.2%

**Legal Services**

<b>Legal Services</b>	5305	1,960	3,973	3,000	4,000.00
<b>Total Department/Committee</b>		13,271	17,797	19,649	22,413.20
Percent Change					14.1%

Submitted by: Michael Colaneri, AHC

Date Completed: 12/14/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission**

Submitted by (Department/Committee): Affordable Housing Committee  
Name of Person Submitting Rhonda Conley  
Date Approved by Department/Committee Dec. 14, 2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

The committee has made several increases in the budget. Although the committee may ask the Affordable Housing Trust for funds there are restrictions on their uses.

Older affordable deals that require legal fees are not coverable with municipal trust funds. This means legal line expenses. Expense spending is not always used the ~~need~~ to advertise and do large mailings excess some years. This is one of those years.

With the increase in affordable housing projects there is a need for staff hour increase,

  
OR  
12/14/21

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Climate Advisory and Energy Committees Budget - 182**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	0.00

**Personal Services**

	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Administrative Assistant	3	2	10	52.2	25.40				13,258.80
<b>Total Personal Services</b>						N/A	N/A	N/A	13,258.80
<b>Percent Change</b>									

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380			1,000	800.00
Office Supplies	5420				200.00
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Services/Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		N/A	N/A	1,000	1,000.00
<b>Percent Change</b>					0.0%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		N/A	N/A	1,000	14,258.80
<b>Percent Change</b>					1325.9%

Submitted by: \_\_\_\_\_

Date Completed: \_\_\_\_\_



## **182- Energy/Climate Committees**

**An administrative staff position for 10 hours per week has been added for these committees. This position was classified at Grade 3 by the Personnel Committee in December. Subsequent to this, the Committees are going to review their overall budget needs and will provide any additional budget needs after their next meeting(s).**

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Town Buildings - 192**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
Field Gallery Rent		36,000	36,000	36,000	36,000.00
Stage Rd Rent		11,880	12,969	11,370	33,630.12
Mill Pond Building Rent		5,901	7,100	7,100	7,100.00
<b>Total Revenue Generated</b>		<b>53,781</b>	<b>56,069</b>	<b>54,470</b>	<b>76,730.12</b>

**Personal Services**

	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
<b>Total Personal Services</b>						0	0	0	0.00
Percent Change									

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212	2,499			
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216	1,106	2,864	3,000	3,000.00
Repairs & Maintenance Services	5240	28,113	57,666	70,000	70,000.00
Rentals & Leases	5270	18,289	5,644	6,000	6,000.00
Other Property Services (includes custodial)	5290	17,320	17,430	20,000	20,000.00
Professional & Technical (services)	5300	6,258	10,708	9,000	9,000.00
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342	8,260	3,982	8,400	6,000.00
Communication-Telephone/Internet	5344	8,746	8,142	8,500	6,000.00
Communication-Notices/Ads	5346		437		
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	2,767	2,521	3,000	3,000.00
Building & Equipment Supplies	5430	113	1,786	1,000	1,500.00
Custodial & Housekeeping Supplies	5450	1,525	1,652	1,500	1,800.00
Groundskeeping Services/Supplies	5460	5,305	10,944	7,500	7,500.00
Vehicular Supplies (includes gasoline)	5480		119		
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580	1,298	4,814		
Travel	5710	89			
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		<b>101,688</b>	<b>128,708</b>	<b>137,900</b>	<b>133,800.00</b>
Percent Change					-3.0%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		101,688	128,708	137,900	133,800.00
Percent Change					-3.0%

Submitted by: Jennifer Rand

Date Completed: 11/23/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission  
192 – Town Buildings**

Submitted by (Department/Committee):      Select Board

Name of Person Submitting                      Jennifer Rand

Date Approved by Department/Committee      December 8, 2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

Expense budget is down slightly, a few small adjustments based on past spending.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Town Property & Liability Insurance - 193**

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740	96,099	111,371	124,260	131,720.00
Other Unclassified Items	5780				
<b>Expenses</b>		96,099	111,371	124,260	131,720.00
Percent Change					6.0%
<b>Total Department/Committee</b>		96,099	111,371	124,260	131,720.00
Percent Change					6.0%

Submitted by:

Jennifer Rand

Date Completed:

11/29/2021

**Town of West Tisbury**  
**FY 2023 Budget Request Submission**  
**193 – Town Property & Liability Insurance**

Submitted by (Department/Committee):      Select Board

Name of Person Submitting                      Jennifer Rand

Date Approved by Department/Committee      December 8,2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

Increased based on estimate from Insurance company

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Town Electric - 194**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Offtaker Revenue from Landfill Solar Project	General	3,097	4,598	5,500	5,500
Additional Property Tax Levy	General	9,856	9,905	11,500	11,500
<b>Total Revenue Generated</b>		12,954	14,503	17,000	17,000.00

**Expenses**

			FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Town Hall	5212		4,668	6,324	5,500	5,700.00
Fire Department/PSB	5212		8,418	13,297	10,000	11,000.00
Street Lights	5212		519	586	550	600.00
Highway Department	5212		1,597	845	1,300	1,200.00
Local Drop-Off Shed (New FY22)	5212				300	300.00
Cemetery	5212		154	143	180	160.00
Howes House	5212		3,814	3,723	3,200	2,500.00
Library	5212		9,597	15,268	12,000	12,000.00
Other Expenses	5780	Property Tax Reimbursement	10,059	10,254	11,500	11,500.00
<b>Expenses</b>			38,825	50,440	44,530	44,960.00
Percent Change						1.0%
<b>Total Department/Committee</b>			38,825	50,440	44,530	44,960.00
Percent Change						1.0%

Submitted by:

Bruce Stone

Date Completed: 12/21/2021

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Town Reports - 195**

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380	6,825	8,190	11,000	11,000.00
Office Supplies	5420				
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		6,825	8,190	11,000	11,000.00
<b>Percent Change</b>					0.0%

<b>Total Department/Committee</b>	<b>6,825</b>	<b>8,190</b>	<b>11,000</b>	<b>11,000.00</b>
<b>Percent Change</b>				<b>0.0%</b>

Submitted by:

Jennifer Rand

Date Completed: 12/14/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission  
195 – Town Reports**

Submitted by (Department/Committee):      Select Board

Name of Person Submitting                      Jennifer Rand

Date Approved by Department/Committee      December 15,2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

No change.



Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Town Clock - 196**

**Personal Services**

							FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Stipend							0	0	250	250.00
<b>Total Personal Services</b>							0	0	250	250.00
Percent Change										0.0%

<b>Total Department/Committee</b>							0	0	250	250.00
Percent Change										0.0%

Submitted by:

Jennifer Rand

Date Completed: 11/22/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission  
196 – Town Clock**

Submitted by (Department/Committee):      Select Board

Name of Person Submitting                      Jennifer Rand

Date Approved by Department/Committee      December 8,2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

No change.

**197 -- Dukes County Regional Housing Authority**

**DUKES COUNTY REGIONAL HOUSING AUTHORITY**

21 Mechanic St., P.O. Box 4538, Vineyard Haven, MA 02568

PHONE: (508) 693-4419 FAX: (508) 693-5710

EMAIL: [dcrha@housingauthoritymv.org](mailto:dcrha@housingauthoritymv.org)

January, 3 2022

West Tisbury Board of Selectmen  
Attn: Jennifer Rand, Executive Secretary  
West Tisbury Town Hall  
P.O. Box 278  
West Tisbury, MA 02575

Board of Selectmen:

The Dukes County Regional Housing Authority (DCRHA) respectfully requests that the Board of Selectmen include the Town's portion of FY2023 funding for Housing Authority administrative personnel as a budget item on the 2022 annual town meeting warrant.

The Town of West Tisbury portion of funding for FY2023 is **\$56,350.00**.

The DCRHA Admin Expense and 50/50 Funding Formula break-out is attached.

Please contact me or Rise Terney with any questions. We look forward to discussing further with the West Tisbury Finance Committee.

Sincerely,



David Vigneault,  
Executive Director

Cc: Bruce Stone, Town Account  
Rise Terney, DCRHA Director, West Tisbury

*Affordable Rentals \* Homebuyer Assistance \* Advocacy, Planning, & Service Referral*

Vineyard Village, Greenough House, 45 Franklin, Lagoon Pond, Lake, 118 Franklin, Water & Perlman House Tisbury · Fisher Road, Edgartown  
Lagoon Heights & Noyes Building, Oak Bluffs · Halcyon Way, Sepiessa Point & Scotts Grove, West Tisbury · Middle Line Road, Chilmark

## Dukes County Regional Housing Authority

The mission of DCRHA is to assist the 6 towns of Martha's Vineyard with increasing the year-round housing opportunities for residents with low and moderate incomes.

### FY2023 DCRHA Staff Expenses\*

Executive Director	Salary	\$ 117,474
Finance Manager	Salary	\$ 86,426
Operations Coordinator	40 Hours	\$ 65,807
Administrative Assistant	20 Hours	\$ 29,827
		\$ 299,535
Health, Life & Dental 75%		\$ 38,961
Taxes, Retirement & Workers Comp**		\$ 54,965
Longevity (20, 16, 14 years of service)		\$ 5,339
		\$ 99,265
		\$ 398,799

Total FY23 Staff Cost Estimate

	Aquinnah	Chilmark	Edgartown	Oak Bluffs	Tisbury	West Tisbury
<b>FY2023 50/50***</b>	<b>2.90%</b>	<b>10.31%</b>	<b>33.49%</b>	<b>21.52%</b>	<b>17.65%</b>	<b>14.13%</b>
<b>\$398,799</b>	<b>\$11,565</b>	<b>\$41,116</b>	<b>\$133,558</b>	<b>\$85,822</b>	<b>\$70,388</b>	<b>\$56,350</b>
FY2022 50/50	3.01%	10.75%	32.33%	21.59%	18.23%	14.09%
\$377,050	\$11,350	\$40,533	\$121,900	\$81,405	\$68,736	\$53,126
FY2021 50/50	2.99%	10.78%	32.69%	21.63%	17.67%	14.24%
\$370,654	\$11,083	\$39,957	\$121,167	\$80,172	\$65,495	\$52,781
FY2020 50/50	2.84%	11.40%	31.60%	21.14%	18.75%	14.27%
\$345,448	\$9,811	\$39,381	\$109,162	\$73,028	\$64,772	\$49,295
FY2019 50/50	2.84%	11.48%	31.96%	21.00%	18.33%	14.39%
\$326,864	\$9,283	\$37,524	\$104,466	\$68,641	\$59,914	\$47,036

\* Salaries adjusted in accordance with Collins Classification & Compensation Review: 1 step of 2.5% for each staff position in FY23; 2.4% COLA; Longevity for 3 staff

\*\* GIC/Always Health Partners medical 75%-25%; Medicare \$1.45%; SUI .1%; FICA 6.2%; Workers Comp 2.6 %; COLA 2.4%; Retirement 8 % (20.75%)

\*\*\* 50/50 Funding Formula arranged by the towns in 2002 averages population & equalized land value as a percentage of island total & support of DCRHA staff.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Police Department - 210**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General	200	150	300	300.00
Fines	General	2,403	2,515	5,000	5,000.00
Licenses-Firearm/Taxi	General	1,328	1,613	1,500	1,500.00
Airport Contract	General	207,792	220,303	200,000	250,000.00
Grants	Grant	1,500	8,154	13,000	13,000.00
Police Detail	Agency	170,010	184,665	100,000	100,000.00
<b>Total Revenue Generated</b>		<b>383,233</b>	<b>417,400</b>	<b>319,800</b>	<b>369,800.00</b>

**Personal Services**

		Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Chief	Wages	Contract					140,454	147,293	153,683	161,309.52
Chief	Longevity @ 4%						5,701	6,001	6,262	6,572.29
Lieutenant (SM)	Wages	9	8	40	52.2	60.29	117,596	120,349	122,921	125,885.52
	Longevity @ 8%						8,232	9,665	9,834	10,070.84
<b>Cumulative Effect Lieutenant Retirement</b>										<b>(38,000.00)</b>
Sergeant 1 (MG)	Wages	8	8	40	52.2	54.84	97,451	106,099	111,771	114,505.92
	Longevity @ 1%							1,045	1,118	1,145.06
Sergeant 2 (GV)	Wages	8	8	40	52.2	54.84	108,515	111,974	111,771	114,505.92
	Longevity @ 2%						2,037	2,195	2,235	2,290.12
Officer 3 (JR)	Wages	6	6	40	39.0	41.10	70,246	75,402	59,608	64,116.00
	4/1/2023	6	7	40	13.2	43.16			21,183	22,788.48
Officer 4 (BC)	Wages	6	8	40	52.2	45.32	80,978	87,890	92,373	94,628.16
	4/20/2022									
Officer 5 (NW)	Wages	6	7	40	30.6	43.16	74,684	79,462	49,107	52,827.84
	2/1/2023	6	8	40	21.6	45.32			36,400	39,156.48
	Detective Stipend						1,456	1,456	1,456	1,456.00
Officer 6 (PH)	Wages	6	4	40	19.6	37.28	64,805	69,765	27,173	29,227.52
	11/14/2022	6	5	40	32.6	39.14			47,453	51,038.56
Executive Assistant (SS)	Wages	4	7	40	44.6	35.67	60,707	65,262	59,140	63,635.28
	5/9/2023	4	8	40	7.6	37.45			10,582	11,384.80
Educational Incentive (MG/JR/BC/New)							20,880	21,438	21,827	41,464.00
Shift Differential							12,967	14,357	15,000	15,000.00
Special Officers (including summer)							55,535	20,816	5,000	5,000.00
Holiday Worked							18,485	30,138	23,000	30,000.00
Overtime							33,439	47,777	40,000	40,000.00
Stipend (Officers on Call)							7,725	6,900	13,800	7,000.00
OT for Call Out									9,000	5,000.00
<b>Subtotal Non-Airport</b>							<b>981,896</b>	<b>1,025,284</b>	<b>1,051,695</b>	<b>1,072,008.31</b>
<b>Percent Change</b>										<b>1.9%</b>
Officer 1 (LD)	Wages	6	8	40	52.2	45.32	88,787	90,419	92,373	94,628.16
	Longevity @ 2%						884	884	1,847	1,892.56
Holiday Worked @ OT Rate (13.5 days X 8)		6	8	108		69.34	4,103	4,476	6,768	7,488.72
LD Overtime Paid							256	527		
Overtime Coverage (160 hours vacation)		6	8	160		62.00			10,829	9,920.00
Reserve Officer (vacation coverage)		6	5			39.14			0	0.00
Overtime Coverage (64 hours sick/personal)		6	5	64		58.71			4,332	3,757.44
New Officer	Wages	6	2	40	52.2	33.81				70,595.28
Holiday Worked @ OT Rate		6	2	108		50.72	4,103	4,476	6,768	5,477.76
OT Coverage for Sick/Personal		6	5	64		58.71			4,332	3,757.44
New Officer Educational Incentive										8,093.00
Curbside (Reserve Officer)	Wages	6	5	16	15.0	39.14			9,170	9,393.60
<b>Subtotal Airport</b>							<b>94,030</b>	<b>100,783</b>	<b>136,419</b>	<b>215,003.96</b>
<b>Percent Change</b>										<b>57.6%</b>
<b>Total Personal Services</b>							<b>1,075,926</b>	<b>1,126,067</b>	<b>1,188,114</b>	<b>1,287,012.27</b>
<b>Percent Change</b>										<b>8.3%</b>

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240	15,450	14,836	13,000	11,000.00
Rentals & Leases	5270	3,225	4,804	0	1,850.00
Other Property Services (cleaning/mowing)	5290	3,175	3,695	3,800	4,160.00
Professional & Technical (services)	5300	30,031	33,603	33,750	41,261.00
Professional & Technical (training/seminars)	5302	1,512	2,078	3,000	4,000.00
Communication-Postage/Shipping	5342	516	711	500	600.00
Communication-Telephone/Internet	5344	17,322	18,223	17,500	13,500.00
Communication-Notices/Ads	5346	0		350	350.00
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	2,714	4,738	2,700	2,700.00
Building & Equipment Supplies	5430	662	413	300	300.00
Custodial & Housekeeping Supplies	5450	151	229	200	200.00
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480	13,317	11,314	12,500	15,975.00
Food & Food Service Supplies	5490				
Educational Supplies	5510	221	73	500	300.00
Police Equip and Supplies	5580	10,432	11,697	9,500	9,500.00
Uniforms and accessories	5581	6,277	4,541	8,000	8,000.00
Martha's Vineyard Law Enforcement Council	5600	3,000		5,250	5,250.00
Travel	5710	(157)	480	2,000	1,000.00
Dues & Memberships	5730	2,680	2,370	3,000	2,500.00
Insurance Premiums	5740	19,670	20,245	21,000	22,500.00
Other Unclassified Items	5780				
<b>Expenses</b>		<b>130,197</b>	<b>134,049</b>	<b>136,850</b>	<b>144,946.00</b>
<b>Percent Change</b>					<b>5.9%</b>

#### Legal Services

<b>Legal Services 5305</b>				
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<b>Total Department/Committee</b>	<b>1,206,124</b>	<b>1,260,116</b>	<b>1,324,964</b>	<b>1,431,958.27</b>
<b>Percent Change</b>				<b>8.1%</b>

Submitted by: Chief Mincone

Date Completed: 12/15/2021

## BUDGET NOTES FOR FY 2023

For committee members who are unfamiliar with the police department we have nine full time officers, Lt. J. Skipper Manter, Sgt. Garrison Vieira, Sgt. Matthew Gebo, Off. Bradley Cortez, Det. Nikolaj Wojtkielo, Officer Jeremie Rogers, Officer Philip Hollinger, and one executive assistant, Samantha Smith. FY 23 will show some projected personnel changes with the retirement of Lt. Manter and subsequent promotion(s) within the department and roster fulfillment created by the retirement.

We also have Off. Leomar DeOliveira who is assigned, per request, to the airport on a full time year round basis. Based on my conversation with the Airport Manager he is requesting an additional year round full time officer starting on 7/1/22. The airport and this department have a contract that pays for the airport full time officer(s) salaries and benefits. That money is put into the town's general fund.

## REVENUE

The revenue projections are estimates only, as many variables can affect the totals.

**Misc. receipts:** Insurance companies pay \$5 per police report request resulting in a small amount of revenue (\$300), this amount is the same as last year.

**Fines:** We receive part of the fines paid for speeding tickets, Town by-law tickets, and parking tickets. This line item based on the previous year is neutral (\$5000). All monies go into the general fund.

**Licenses:** The town keeps 25% of the \$100 firearm's license fee. We also issue taxi driver license permits for \$15 each. All monies go into the general fund. I am keeping this line item the same as FY 2022.

### **Airport Contract- Screening Room & Airport Contract-Curbside:**

This number reflects the actual reimbursement the town will receive from the Martha's Vineyard Airport which has the security contract with the Transportation Security Administration (TSA). It includes additional hourly reimbursements for benefits and other expenses, not part of the Officers' hourly base and overtime rates, so it is higher than simply adding up the **Personnel Services** requests. Receipts go into the general fund, I anticipate approximately \$250,000 this year.

**State/Federal/Local Grants:** We are involved in a grant with Martha's Vineyard Community Services (CONNECT to End Violence, a domestic violence and rape crisis center) which reimburses up to 32 hours (\$1960, based on an average of \$60 per hour) for assigned officers'

**Other Property Services (5290):** This item shows an increase based on the current rate of the cleaning company.

**Professional & Technical Services (5300):** This line has increased by \$7511.00 this year. The increase is based on a 3% yearly increase for our Records Management Software (QED), along with additional services for security (Government Cloud for off site back-up and continuity of operations, Criminal Justice Information Systems (CJIS) compliance, and an increase in rates for the vendor RDA Softnet from \$112.50 to \$125.00. This is the first increase in rates with this vendor in five years.

**Professional & Technical Training (5302):** I've increased this line item this year as I've added an annual mental health check-up for each officer through On-Site academy, I believe this is an essential service for each officer.

**Communication-Telephone/Internet (5344):** There is a noticeable decrease due to the new phone system, we've also found a lower monthly rate for our wireless cellular services.

**Vehicular Supplies (5480):** Tracking our fuel consumption we have used less fuel, but it has cost more. Fuel costs were so artificially low during the beginning of the pandemic that it has thrown us off a bit. Looking at our historical unleaded costs, we are back into FY 15 for the last time we were over \$3.00/gallon and that year prices ranged from \$1.74 to \$3.49/gallon. FY 14 we were consistently over \$3.00 with a much smaller range of \$2.08 to \$3.52 gallon. So where we actually will end FY 23 is somewhat of an unknown. We have averaged around 5200 gallons annually of fuel for the fleet, the current rate of gasoline ranges from \$2.56 to \$3.18 so I've estimated a gallon at \$3.00.

**Police Equipment (5580) Uniforms (5581)** have stayed the same based on the addition of a new officer and costs associated to outfit and equip.

**Travel (5710):** Slight decrease due to pandemic minimizing travel.

**Dues & Memberships (5730):** There's a slight decrease on this line item.

**Insurance Premiums (5740):** This item is projected to increase via the guestimate provided by insurance company.

## **BUDGET CONCLUSION**

My proposed FY 2023 total department budget represents an increase of 8.1%. Non-airport related personnel has increased by 1.9% based mainly on step increases and education incentives. The addition of the second airport position is funded by the airport with the revenue line indicating reimbursement. The expense budget is increased 5.9% based on gasoline, IT services, and insurance premiums. I've increased the training item minimally to cover expenses associated with hosting the On-Site Academy for annual mental health evaluations.



Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Fire Department - 220**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
Inspections	General	7,790		8,000	8,000.00
State Grant					
<b>Total Revenue Generated</b>		7,790	0	8,000	8,000.00

**Personal Services**

	Number	Stipend Rate	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Chief	1				120,000	125,592.00
Deputy Chief	1	7,800.00			5,000	7,800.00
Assistant Chief	0	5,000.00			5,000	0.00
Captain	3	3,720.00			9,000	11,160.00
Lieutenant	6	3,240.00			15,000	19,440.00
Firefighter	20	2,235.00			45,000	44,700.00
Fire Police	2	1,080.00			4,000	2,160.00
Station Keeper	2	480.00			1,000	960.00
Fire Investigator	2	1,080.00				2,160.00
Emergency Services & Traing Classes					10,000	7,000.00
Automatic Fire Alarm					7,200	12,000.00
Duty Shifts					10,400	14,850.00
<b>Total Personal Services</b>			122,650	125,875	231,600	247,822.00
<b>Percent Change</b>						7.0%

**Expenses**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212			
Energy Services-Heating Oil	5214	2,784	2,841	4,000
Energy Services-Propane Gas	5216	2,149	1,942	2,500
Repairs & Maintenance Services	5240	39,617	49,150	30,000
Rentals & Leases	5270			
Other Property Services (includes custodial)	5290	6,216	8,852	13,000
Professional & Technical (services)	5300	8,861	13,078	8,000
Professional & Technical (training/seminars)	5302		3,000	8,000
Communication-Postage/Shipping	5342	217	382	
Communication-Telephone/Internet	5344	7,683	6,920	10,000
Communication-Notices/Ads	5346			
Communication-Publications/TV	5348			
Other Purchased Services	5380		2,000	1,000.00
Office Supplies	5420	531	2,562	1,000
Building & Equipment Supplies	5430	380		3,000
Custodial & Housekeeping Supplies	5450	1,421	109	1,500
Groundskeeping Supplies/Services	5460	10,194	6,475	10,000
Vehicular Supplies (includes gasoline)	5480	2,828	2,820	4,500
Food & Food Service Supplies	5490			500
Educational Supplies	5510		4,000	1,000.00
Other Department Supplies	5580	35,207	45,026	43,000
Intergovernment	5600			
Travel	5710	230	366	2,000
Dues & Memberships	5730	4,994	2,060	2,000
Insurance Premiums	5740	34,179	36,137	37,000
Other Unclassified Items	5581		2,586	2,000
<b>Expenses</b>		157,490	184,305	188,000
<b>Percent Change</b>				-2.9%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		280,140	310,180	419,600	430,422.00
<b>Percent Change</b>					2.6%

Submitted by:

Gregory M. Pachico, Chief

Date Completed: 12/17/2021

## Town of West Tisbury FY 2023 Budget Request Submission

**Submitted by (Department/Committee):**

**Fire Department**

**Name of Person Submitting**

**Gregory M Pachico**

**Date Approved by Department/Committee** \_\_\_\_\_

### **Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants). That will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing.

**Also, describe any accomplishments or information on the activities of your departments / committee that would be helpful to the Select Board and Finance Committee.**

**( Feel free to do a separate attachment )**

Explanation of Personnel Budget,

I am changing the pay formula from members receiving a stipend twice per year, to: receiving a monthly stipend based on participation. This is in hopes that it will attract more participation from the current Firefighter's, receiving a monthly "reward" for what they have done at that particular time.

Unfortunately we are at a place where volunteers are in short supply, for several reasons. Housing / Time / Culture. We are discovering People that have any extra time to give are working as much as they can to secure housing. We need to work on increasing compensation for these people that are willing to help out the community. There once was a day that a individual would volunteer for the town they resided in, this is no longer the process, unfortunately renters seem to have to move frequently from town to town.

Below you will find an explanation of line item changes keeping the above information in mind:

**Chief**, Contract agreement.

**Deputy Chief**, Increase due to more responsibility, not having an Assistant Chief.

**Assistant Chief**, Position is not filled, I cannot move any Officer's from their current responsibility at this time.

I do plan to fill this position, but I know it will not happen in this next fiscal year.

**Captain's**, Increase.

**Lieutenants**, Increase.

**Firefighter's**, Increase, budget is close to previous year because of lower amount of FF's budgeted. (30-FY 2022) - (20-2023). This allows me for 5 future recruits.

**Fire Police**, Slight increase in stipend, but lower overall. ( Decreased 2 positions)

**Station Keeper's**, Slight decrease. Due to how it will break out monthly.

**\* Fire Investigator**, Two positions have been on the Roster. In previous years it has been absorbed through the overall personnel budget. I would like to make it a separate line item. They will receive a slight increase from \$1,000.00 to \$1,080.00

**Classes /Training / Details**, Decrease due to less classes being held (Covid). Do not foresee anything changing next year, I would rather help boost the FF's response to automatic alarms.

**Automatic Fire Alarm**, Increased due to entice more of a response to fire alarm's, this has been lacking due to so many more alarms coming in, difficult for FF's to leave jobs without being compensated. FF's are now being compensated per call, not a monthly set amount of \$150.00. I needed to do this to attract more participation. I need to have 4 responder's with a first line apparatus responding to continue our step rating of insurance for the Town. I was not getting this with the system that was in place ( mostly due to higher call volume's).

**Duty Chief Shifts**, Increase to help cover the Chief to have some time off. This process also helps Officer's learn new roles in a command position, This is on top of the respective monthly stipend, which in turn will help with participation within the Dept.

Explanation of the Operating Budget,

By Line item:

**5214**, Increase, calculated by using last years gallon usage at today's pricing.

**5216**, Decrease, Using same method as above.

**5240**, Increase, Calculating last years maintenance on the apparatus, with the knowledge I will need new tires for one of the Tankers (\$6,500) with some room for any unseen expenditures I believe this is a more accurate number comparable to FY 2021.

**5290**, Decrease, Using last years averages with nothing new in account, I believe this is a more accurate number.

**5300**, Increase, This should be very accurate as to agreements made for updating computers / programs etc.

**5302**, Decrease, Knowing there will not be a lot of opportunity for in person trainings in very near future, Cut back to what would be more accurate.

**5342**, Have not needed, any mailing the Fire Dept does, Fire Chief uses the Town Hall.

**5344**, Increase, I have updated all the wireless communication devices and I am still not at the point of knowing exactly what the monthly cost will be. ( I may still need to adjust the plan to help with coverage with data etc). It has been very challenging to get all devices switched over and on same account. I have switched to an account called First Net, which is designed for public safety, Overall will be cheaper, especially for keeping equipment updated. I increased due to not knowing if I need to up the plan to get to where the services are needed.

**5380**, Decrease.

**5420**, Decrease, In good shape with office supplies.

**5430**, Decrease, Only using for bathroom supplies etc. Accurate.

**5450**, Decrease, Having more of custodial services helps keep expenses for supplies down.

**5460**, Increase, Switched from having grounds kept up twice per year to a monthly program, may cost more upfront, but should balance out to be cheaper and a more accurate number next year.

**5480**, Decrease, Driving has been down the past 6 months, with fuel prices rising, I only cut back a small amount. Next budget I will have a better handle on exactly how much fuel is used. Supplies will not change much.

**5490**, No Change, this is for the purpose of being able to supply food if an emergency requires a prolonged response.

**5510**, Decrease, With Covid being where it is at, I do not expect much expenses for educational supplies.

**5580**, Decrease, I have tightened the belt with other supplies, I feel that the department is in a good place to methodically be able to update and replace items as need be.

**5710**, Decrease, Lowered amount to cover any costs that may be associated with having to take an apparatus off the Island for some unforeseen reason, Do not see any travel expenses other than that.

**5730**, Increase, Totals of what new expenses for dues to associations I have joined, being a new Chief I have involved myself in several other Chief organizations to build relationships outside of just MV.

**5740**, Increase, By looking at previous budgets, premiums seem to go up almost \$2,000 per year. We also learned that the Shellfish and Rescue Boat have not had separate plans in the past. That has been updated which added another \$800. to each Dept Insurance premium.

**5581**, Same.

Between the Personnel budget being up 7% and the Operating Budget being down almost 3%, This leaves an overall budget Increase of 2.6%.

## **231 -- Tri-Town Ambulance**

**Final budget and assessments awaiting December revenue receipts used to offset town assessments. Budget will be provided immediately after these are known.**

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Inspector of Buildings & Zoning - 241  
Revenue**

Source/Description of Revenue	Fund	Permits	Per Rate	Inspect	Ins Rate	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General					825			
Permits/Inspections-Electrical	General	300	50.00	475.0	75.00	47,280	45,390	51,075.00	50,625.00
Permits/Inspections-Gas	General	140	50.00	140.0	75.00	14,295	17,985	19,375.00	17,500.00
Permits/Inspections-Plumbing	General	190	50.00	190.0	75.00	15,495	18,400	21,850.00	23,750.00
Permits-Building (includes Inspections)	General					79,796	101,686	79,000.00	79,000.00
Permits-Sheet Metal	General					4,200	4,125	4,675.00	4,675.00
Permits-Sign	General						150		
Permits-Smoke/CO Detector	General						1,250		
Permits-Solid Fuel	General						500		
Permits-Sprinkler System	General						590		
Permits-Wood Stove	General						100		
Permits-Camping	General						125		
Fines	General								
<b>Total Revenue Generated</b>						<b>161,891</b>	<b>190,301</b>	<b>175,975</b>	<b>175,550.00</b>

**Personal Services**

		Grade	Step	Hours/ Week	Weeks	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Revised	FY 2023 Request
Zoning Building Inspector		8	8	40	52.2	54.84	95,715	103,168	36,298	114,505.92
	11/7/2022	8	8	40					73,657	0.00
	Overtime			50	per yr	82.26			3,000	4,113.00
							95,715	103,168	112,955	118,618.92
Local Inspector		6	6	40.0	11.0	41.10	57,514	69,219	15,551	18,084.00
	9/12/2022	6	7	40.0	41.2	43.16			61,159	71,127.68
	Vacation/Training Coverage	6	7	0	per yr	42.13			1,805	0.00
							57,514	69,219	78,516	89,211.68
				# of Inspect		Rate / Inspect				
Building/ Sheet Metal Inspections									0	0.00
Electric Inspections				475		70.00	26,910	30,940	30,875	33,250.00
Gas Inspections				140		70.00	7,695	8,450	9,750	9,800.00
Plumbing Inspections				190		70.00	9,750	12,415	10,075	13,300.00
<b>Total Personal Services</b>							<b>197,584</b>	<b>224,192</b>	<b>242,171</b>	<b>264,180.60</b>
	Percent Change									<b>9.1%</b>

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240		73		
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302	1,278	538	2,800	2,800.00
Communication-Postage/Shipping	5342	30		40	40.00
Communication-Telephone/Internet	5344	1,559	2,496	2,610	2,610.00
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	32	565	600	600.00
Building & Equipment Supplies	5430	580		1,300	1,300.00
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510	1,007	151	2,000	2,000.00
Other Department Supplies	5580	329	317	700	700.00
Travel	5710	2,188	716	2,500	2,500.00
Dues & Memberships (SEMBOA & NFPA)	5730	275	595	475	475.00
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		<b>7,277</b>	<b>5,452</b>	<b>13,025</b>	<b>13,025.00</b>
<b>Percent Change</b>					<b>0.0%</b>

**Legal Services**

<b>Legal Services</b>	<b>5305</b>				
<b>Total Department/Committee</b>		<b>204,861</b>	<b>229,644</b>	<b>255,196</b>	<b>277,205.60</b>
<b>Percent Change</b>					<b>8.6%</b>

Submitted by:

Joseph K. Tierney

Date Completed:

Presented to Select Board 12/29/21

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Animal Control Officer - 292**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
Fines	General	850		500	500.00
Gifts	Special/Restricted				
<b>Total Revenue Generated</b>		850	0	500	500.00

**Personal Services**

	Grade	Step	Hours or # Week	Weeks/ Year	Hourly or Call Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Animal Control Officer	5	4	35	2.0	33.88	51,330	58,086	2,206	2,371.60
Step 07/14/21	5	5	35	50.2	35.57			58,139	62,496.49
Additional call-out or holidays hours			40		53.66			1,986	2,146.40
						51,330	58,086	62,330	67,014.49
Asst ACO/ACO On-call \$75/day			2.5	52.0	75.00	10,425	9,600	9,750	9,750.00
Assistant ACOs/Call out	3	5	5	52.0	29.40	6,132	6,331	7,465	7,644.00
Assistant ACOs (cover ACO Vac/Sick)	3	5	35	3.0	29.40			3,015	3,087.00
<b>Total Personal Services</b>						67,887	74,018	82,560	87,495.49
Percent Change									6.0%

\* 2.0% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240	349	292	500	500.00
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300			200	200.00
Professional & Technical (training/seminars)	5302	220		1,000	1,200.00
Communication-Postage/Shipping	5342			50	50.00
Communication-Telephone/Internet	5344	566	665	625	625.00
Communication-Notices/Ads	5346	50		50	50.00
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	587	300	300	300.00
Building & Equipment Supplies	5430	1	19	500	500.00
Custodial & Housekeeping Supplies	5450		78	50	50.00
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480	876	750	1,800	1,800.00
Food & Food Service Supplies	5490	104	96		
Educational Supplies	5510			100	100.00
Other Department Supplies	5580	317	107	600	600.00
Uniforms and Accessories	5581	688	549	600	600.00
Travel	5710	819		1,100	1,100.00
Dues & Memberships	5730	80	160	80	80.00
Insurance Premiums	5740	576	363	600	600.00
Other Unclassified Items	5780				
<b>Expenses</b>		5,234	3,379	8,155	8,355.00
Percent Change					2.5%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		73,121	77,396	90,715	95,850.49
Percent Change					5.7%

Submitted by:

Anthony Cordray, Animal Control Officer

Date Completed: 12/17/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission**

Submitted by (Department/Committee): Animal Control

Name of Person Submitting Anthony Cordray

Date Approved by Department/Committee 12/17/2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

The personal services increase is due to step increases. It may end up being less because I am in the process of hiring two new assistants which would start out at a lower step.

I kept everything level funded except for education I added \$200.00 because we are in the process of hiring two new assistants.

Respectfully submitted Anthony Cordray

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Herring Warden - 293**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	0.00

**Wages/Stipend, Appointed Official**

							FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Herring Warden							3,000	3,000	3,000	3,000.00
<b>Total Wages/Stipend</b>							0	3,000	3,000	3,000.00
<b>Percent Change</b>										0.0%

**Expenses**

				FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212						
Energy Services-Heating Oil	5214						
Energy Services-Propane Gas	5216						
Repairs & Maintenance Services	5240				615	200	200.00
Rentals & Leases	5270						
Other Property Services (includes custodial)	5290						
Professional & Technical (services)	5300						
Professional & Technical (training/seminars)	5302						
Communication-Postage/Shipping	5342						
Communication-Telephone/Internet	5344						
Communication-Notices/Ads	5346						
Communication-Publications/TV	5348						
Other Purchased Services	5380			495		500	500.00
Office Supplies	5420						
Building & Equipment Supplies	5430			352		300	300.00
Custodial & Housekeeping Supplies	5450						
Groundskeeping Supplies	5460						
Vehicular Supplies (includes gasoline)	5480					200	200.00
Food & Food Service Supplies	5490						
Educational Supplies	5510						
Other Department Supplies	5580						
Travel	5710						
Dues & Memberships	5730						
Insurance Premiums	5740						
Other Unclassified Items	5780						
<b>Expenses</b>				352	615	1,200	1,200.00
<b>Percent Change</b>							0.0%

<b>Total Department/Committee</b>	N/A	3,615	4,200	4,200.00
<b>Percent Change</b>				0.0%

Submitted by:

John C. Hoy, Warden

Date Completed:

12/21/2021



## Town of West Tisbury FY 2023 Budget Request Submission

Submitted by (Department/Committee): 293-Herring Warden

Name of Person Submitting John Hoy

Date Approved by Department/Committee Submitted 12/28/21

### **Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

No changes anticipated or budgeted. Maintains current \$3,000 stipend and \$1,200 for equipment and maintenance.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Tree Warden - 294**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	0.00

**Salaries, Elected Officials**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Tree Warden						2,500	2,500	2,500	2,500.00
<b>Total Salaries, Elected Officials</b>						2,500	2,500	2,500	2,500.00
<b>Percent Change</b>									0.0%

**Personal Services**

				Hours	Hourly Rate	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Police Details				24	60.00	480	480	1,200	1,200.00
<b>Total Personal Services</b>						480	480	1,200	1,200.00
<b>Percent Change</b>									0.0%

**Expenses**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212								
Energy Services-Heating Oil	5214								
Energy Services-Propane Gas	5216								
Repairs & Maintenance Services	5240								
Rentals & Leases	5270								
Other Property Services (includes custodial)	5290								
Professional & Technical (services)	5300						240		
Professional & Technical (training/seminars)	5302							200	200.00
Communication-Postage/Shipping /	5342								
Communication-Telephone/Internet	5344								
Communication-Notices/Ads	5346								
Communication-Publications/TV	5348								
Other Purchased Services	5380					3,725	4,475	12,000	12,000.00
Office Supplies	5420								
Building & Equipment Supplies	5430								
Custodial & Housekeeping Supplies	5450								
Groundskeeping Supplies	5460								
Vehicular Supplies (includes gasoline)	5480								
Food & Food Service Supplies	5490								
Educational Supplies	5510								
Other Department Supplies	5580								
Travel	5710							1,000	1,000.00
Dues & Memberships	5730								
Insurance Premiums	5740								
Other Unclassified Items	5780								
<b>Expenses</b>						3,725	4,715	13,200	13,200.00
<b>Percent Change</b>									0.0%

<b>Total Department/Committee</b>						6,705	7,695	16,900	16,900.00
<b>Percent Change</b>									0.0%

Submitted by: Jeremiah Brown

Date Completed: 11/22/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission**

Submitted by (Department/Committee): TREE WARDEN  
Name of Person Submitting JEREMIAH BROWN  
Date Approved by Department/Committee 11/22/21



**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

NO CHANGE

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Insect Pest Control - 297**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	0.00

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380	0	0	0	0.00
Office Supplies	5420				
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		0	0	0	0.00
<b>Percent Change</b>					#DIV/0!

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		0	0	0	0.00
<b>Percent Change</b>					#DIV/0!

Submitted by: Jeremiah Brown

Date Completed: 11/22/2021

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Shellfish Department - 298**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Request
Miscellaneous Department Receipts	General				
Family and Commercial Shellfish Permits		1,525	1,975	2,000	
<b>Total Revenue Generated</b>		1,525	1,975	2,000	0.00

**Personal Services**

		Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Shellfish Constable	Stipend						4,950	4,950	4,950	4,950.00
Deputy Shellfish Constable	Stipend						50	50	50	50.00
Shellfish Agent		3	4	16	52.0	28.00	7,511	19,228	21,872	23,296.00
<b>Total Personal Services</b>							12,511	24,228	26,872	28,296.00
Percent Change										5.3%

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Request	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240	2,766	2,610	1,500	1,500
Rentals & Leases	5270			2,000	
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300		156	1,600	2,000
Professional & Technical (training/seminars)	5302	750		200	300
Communication-Postage/Shipping	5342		750		
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
Building & Equipment Supplies	5430		543		
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480			500	400
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580	2,374	1,831	2,500	4,100
Travel	5710			200	200
Dues & Memberships	5730				
Insurance Premiums	5740	3,363	3,363	3,100	3,100
Other Unclassified Items	5780				
<b>Expenses</b>		9,253	9,253	11,600	11,600.00
Percent Change					0.0%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		21,764	33,481	38,472	39,896.00
Percent Change					3.7%

Submitted by:

William Recih, Shellfish Agent

Date Completed:

12/21/2021

## **8Town of West Tisbury FY 2023 Budget Request Submission**

Submitted by (Department/Committee): Shellfish Department

Name of Person Submitting William Reich Jr

Date Approved by Department/Committee December 21, 2021

### **Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

There are no significant changes to the Shellfish Department's budget this year. The bottom line is only changing in regards to wage increases based on Step increase, otherwise the operating budget will remain the same as the previous year. The amount in individual lines will be reallocated to better reflect expected expenses vs realized expenses, but will net zero change to the total of \$11,600 which was the approved budget from FY 2022.

Aquaculture, boating, & fishing equipment tend to be on the expensive side of things and the budget gets eaten up in big waves rather than slowly filling up as the year goes on. For example, one trip to Ketcham Traps and a call to the bottom paint company can run up to nearly \$5,000, being almost half of the allowed budget. Some expenses are constants, such as insurance prices and the cost of routine repairs & maintenance, but I feel I have enough room in the budget to add experimental projects after those more routine expenses are paid out. At this time \$11,600 as an operating budget is enough to accomplish my main goals of the job and expand the town's aquaculture project, whilst leaving wiggle room for emergencies and unintended expenditures.

## 299 -- Martha's Vineyard Shellfish Group



### MARTHA'S VINEYARD SHELLFISH GROUP

1976

	FY22 Proposed	FY23 Proposed	% Change	Reason for Change
Gross Salaries & Wages	\$251,465	\$311,263	24%	additional year-round staff, 2% COLA
Personnel Burden	\$50,293	\$68,478	36%	associated with staff, workers comp, retirement, health insurance
Travel & transportation	\$5,000	\$6,000	20%	
Office Supplies	\$1,200	\$1,500	25%	
Postage	\$800	\$1,000	25%	
Accountant	\$11,000	\$11,500	5%	
Fundraising	\$9,000	\$11,000	22%	Increased fundraising effort
Utilities	\$13,000	\$18,000	38%	Addition of expenses at the Hughes Hatchery
Field/lab supplies	\$12,000	\$17,000	42%	Increase in project/field activity, supplies for Hughes Hatchery
Building Maintenance	\$75,000	\$50,000	-33%	
Insurance	\$15,000	\$18,000	20%	
<b>Total Expenses</b>	<b>\$445,208</b>	<b>\$513,741</b>	<b>15%</b>	
<b>6 town shares</b>	<b>\$228,000</b>	<b>\$234,000</b>	<b>3%</b>	<b>First increase since FY18</b>
Revenue needed	\$217,208	\$279,741	29%	Raised from grants, donations, seed sales, projects

**311 -- Up-Island Regional School District**  
**313 -- MV Regional High School District**

**The Regional School budgets have not yet been finalized or certified. The budgets included in these budget notebooks are earlier versions of proposed budgets. I will forward finalized budgets when received.**



# 311-Upisland Regional School District

## UIRSD FY2023 ASSESSMENT - V#4 12/07/2021

UIRSD FY2023 ASSESSMENT - V#4 12/07/2021					
	TOTAL	AQUINNAH	CHILMARK	WEST TISBURY	TOTAL
ASSESSMENT PART A (SHARED)	\$1,760,880.27	\$192,834.15	\$319,698.72	\$1,248,347.40	\$1,760,880.27
ASSESSMENT PART B (SCH COMM)	\$2,415,312.81	\$264,501.12	\$438,515.01	\$1,712,296.69	\$2,415,312.81
School Committee Medicaid Offset	(\$22,788.00)	(\$2,495.52)	(\$4,137.30)	(\$16,155.18)	(\$22,788.00)
TOTAL PART A & B	\$4,153,405.08	\$454,839.75	\$754,076.43	\$2,944,488.91	\$4,153,405.08
ASSESSMENT PART C					
Chilmark Operating Budget	\$1,816,627.65	\$289,008.94	\$1,032,174.80	\$495,443.90	\$1,816,627.65
Chilmark School Choice Offset	(\$55,930.11)	(\$8,897.97)	(\$31,778.47)	(\$15,253.67)	(\$55,930.11)
W. Tisbury Operating Budget	\$8,092,310.20	\$827,926.13	\$1,014,877.19	\$6,249,506.89	\$8,092,310.20
W Tisbury School Circuit Breaker Offset	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
W. Tisbury School Choice Offset	(\$374,297.89)	(\$38,294.50)	(\$46,941.65)	(\$289,061.74)	(\$374,297.89)
TOTAL PART C	\$9,478,709.85	\$1,069,742.59	\$1,968,331.87	\$6,440,635.39	\$9,478,709.85
ASSESSMENT PART D					
Chilmark Principal & Interest	\$121,125.00	\$8,926.91	\$96,900.00	\$15,298.09	\$121,125.00
W. Tisbury Exterior Renovations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State House Note Borrowing - WTS	\$71,640.00	\$6,440.44	\$7,887.56	\$57,312.00	\$71,640.00
State House Note Borrowing - CHS	\$27,860.00	\$2,053.28	\$22,288.00	\$3,518.72	\$27,860.00
TOTAL PART D	\$220,625.00	\$17,420.63	\$127,075.56	\$76,128.81	\$220,625.00
TOTAL PART A, B, C & D	\$13,852,739.93	\$1,542,002.97	\$2,849,483.86	\$9,461,253.10	\$13,852,739.93
ANTICIPATED REIMBURSEMENT	GENERAL FUND	SCHOOL CHOICE	CIRCUIT BREAKER	MEDICAID	
Chapter 70 - State Aid	\$891,082.00	(\$XXX,XXX to be used	(\$XXX or FY21 Circuit	(\$XXX to be used	
Chapter 71 - Reg'l Transportation	\$145,162.00	to offset FY23 Budget,	Breaker used to offset FY23	to offset FY23 Budget,	
Charter School Sending Tuition	(\$1,174,499.00)	see above)	Budget, see above)	see above)	
Charter School Tuition Reimbursements	\$67,102.00				
SPED Circuit Breaker	\$0.00		\$0.00		
Medicaid Reimbursements	\$36,000.00			\$10,600.00	
School Choice Sending Tuition	(\$93,091.00)				
School Choice Receiving Tuition	\$0.00	\$430,228.00			
Total Reimbursements	(\$128,244.00)	\$430,228.00	\$0.00	\$10,600.00	
ANTICIPATED REVENUES					
E&D Offset	\$287,121.56				
Interest Income	\$15,650.00				
Misc. Revenue	\$4,000.00				
Total Revenues	\$306,771.56				
TOTAL GENERAL FUND REVENUE	\$178,527.56	\$21,012.69	\$36,223.24	\$121,291.62	\$178,527.56
FY23 TOTAL ASSESSMENTS	\$13,674,212.37	\$1,520,990.28	\$2,813,260.61	\$9,339,961.48	\$13,674,212.37
FY'22 ASSESSMENTS	\$13,027,902.56	\$1,538,993.55	\$2,733,178.46	\$8,755,730.55	\$13,027,902.56
DIFFERENCE	\$646,309.82	(\$18,003.27)	\$80,082.16	\$584,230.93	\$646,309.82
PERCENTAGE INCREASE	4.96%	-1.17%	2.93%	6.67%	4.96%
UIRSD FY 2023 FORMULAS					
School Attended					
Town of Residence	Chilmark	West Tisbury	Total	Does Not Include Students Tuitioned Out-of-District	
Aquinnah	7	31	38	Charter School	32
Chilmark	25	38	63	School Choice	12
West Tisbury	12	234	246	Shared Services	3
District Enrollment	44	303	347	Residential	0
School Choice/Shared Services	13	49	62		
Total Building Enrollment	57	352	409	FY22 Foundation Enrollment = 396	
Cost Share For Part "A" & "B"					
Based on the total enrollment per town divided by the total district enrollment.					
Supt & Sch. Comm.:	Aquinnah =	10.95%	Chilmark =	18.16%	W. Tisbury = 70.89%
Cost Share For Part "C" Sites					
Based on the enrollment per town in each school divided by the district enrollment of each school.					
Chilmark School:	Aquinnah =	15.91%	Chilmark =	56.82%	W. Tisbury = 27.27%
W. Tisbury School:	Aquinnah =	10.23%	Chilmark =	12.54%	W. Tisbury = 77.23%
Cost Share For Part "D" Debt					
Owning Town pays at least 80%; non-owning Towns pay remaining 20% based on enrollment per Town.					
Chilmark School:	Aquinnah =	7.37%	Chilmark =	80.00%	W. Tisbury = 12.63%
W. Tisbury School:	Aquinnah =	8.99%	Chilmark =	11.01%	W. Tisbury = 80.00%

## 311-Upisland Regional School District

### Town Accountant

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**From:** Mark Friedman <mfriedman@mvyps.org>  
**Sent:** Monday, December 6, 2021 8:30 PM  
**To:** Alex Salop; Alex Salop; Robert Lionette; RLIONETTE GMAIL.COM; Kate DeVane; Kate; Skipper Manter; Roxanne Ackerman; Roxanne Ackerman  
**Cc:** MDANDREA MVYPS.ORG; Donna Lowell-Bettencourt; Mary Boyd; Susan Stevens; Richard Smith; HMALEOD MVYPS.ORG; Leah Palmer; RSTONE MVYPS.ORG; Teresa Kruszewski; MARNIVH VINEYARD.NET; Robert Hannemann; greg orcutt; Allen Rugg; Bruce Stone  
**Subject:** UIRSD FY23 Budget - Version #4  
**Attachments:** UIRSD FY22 Assessments - Recertified 2-18-2021.pdf; UIRSD FY23 Budget #4 LINE ITEMS - 12-07-2021 E.pdf; UIRSD FY23 Budget #4 HIGHLIGHTS EXPENSES - 12-07-2021 E.pdf; UIRSD FY23 Budget #4 ASSESSMENTS - 12-07-2021 E.pdf

All,

Included please find the following files regarding Version #4 FY23 UIRSD Budget:

- \* Line Items
- \* Budget Highlights
- \* Assessments

The Total Expenses include the approved Shared Services budget as well as Transportation. With all aspects of the budget now included - Total Expenses stand at a \$778K or 5.95% increase over the FY22 Budget. With updated revenues, the use of one-time E&D offsets (see Budget Highlights for details), and the use of \$100K of residual (prior year) School Choice \$, the Assessments stand at a 4.96% increase. Please note the \$50,000 additional OPEB amount is not included in this Version. I am also including the FY22 Assessment page so you can compare prior year details - including the number of students.

We will see you tomorrow evening at 6:30pm to review.

Best,

--

Mark Friedman  
School Business Administrator  
Martha's Vineyard Public Schools  
4 Pine Street  
Vineyard Haven, MA 02568  
Telephone: (508) 693-2007  
Fax: (508) 693-3190

# 311-Upisland Regional School District

UIRSD

FY23 Budget

Version #4 12/07/2021

			% Change
FY22 Total Budgeted Expenses		13,074,430.66	
<b>Line #</b>	<b>FY23 Changes</b>		
Various	WTS - Contractual Increases (Steps & Lanes)	\$ 111,509.45	
Various	WTS - New Hire Savings (in FY22)	(57,607.54)	
213	WTS - Prof. Increments	7,743.19	
218	WTS - Data Management	\$ 3,000.00	
236	WTS - School Choice (offset)	(86,999.89)	
237	WTS - Negotiations Placeholder	109,000.00	
254	WTS - Student Activity Stipend	\$ 1,280.00	
259, 287	WTS - Subs (rate increase & usage)	\$ 27,577.25	
305	WTS - Network Security - DDOS	\$ 10,000.00	(offset with E&D)
312	WTS - Technology Phase III	\$ 20,224.00	
321	WTS - ESPs (1 FTEs) One-on-ones (added in FY22)	\$ 59,034.56	(offset with E&D)
381	WTS - Telephone	1,422.76	
387	WTS - Alarm System	1,544.00	
391	WTS - Landfill Expenses	5,000.00	
412	WTS - Student Accident Insurance	11,400.00	
405	WTS - Health Insurance (7.5% incr.)	90,041.29	
406	WTS - Dental Insurance (3% incr.)	766.76	
		<hr/> 314,935.83	4.25%
Various	CHL - Contractual Increases (Steps & Lanes)	\$ 34,425.52	
Various	CHL - New Hire Savings (in FY22)	\$ (1,779.23)	
428	CHL - Prof. Increments	\$ 2,968.43	
438	CHL - Kind ESPs	\$ 17,031.97	
445	CHL - Reg Teacher (1.0 FTE new classroom FY22)	\$ 99,039.00	(offset with E&D)
446	CHL - School Choice (offset)	\$ (13,000.11)	
447	CHL - Negotiations Placeholder	\$ 22,000.00	
463, 497	CHL - Subs (rate increase)	\$ 3,201.00	
452	CHL - SPEC Teachers (+ 0.8 FTE)	\$ 53,942.53	
457	CHL - ESP (1.0 FTE new classroom FY22)	\$ 28,680.08	(offset with E&D)
484	CHL - Supplies	\$ 3,500.00	(offset with E&D)
507	CHL - Cmptr. Technician Sal.	\$ 5,000.00	
511	CHL - Tech Security	\$ 16,769.00	(offset with E&D)

# 311-Upisland Regional School District

UIRSD

FY23 Budget

Version #4 12/07/2021

		% Change
FY22 Total Budgeted Expenses	13,074,430.66	
<b>Line #</b>	<b>FY23 Changes</b>	
521 CHL - Furniture		(WTS will supply desks)
542 CHL - Nurse (contractual Step 1 to Step 7)	\$ 25,497.17	
569 CHL - Power/Light, Telephone	\$ 1,461.87	
581 CHL - General Mtce.	\$ 5,584.46	
588 CHL - Health Insurance (7.5%)	\$ 24,389.61	
589 CHL - Dental Insurance (3%)	\$ 83.99	
595 CHL - Student Accident Insurance	\$ 2,834.00	
	<u>\$ 331,629.27</u>	23.21%
Various DSTRT - Contractual Increases (Steps & Lanes)	\$ 3,014.32	
Various DSTRT - New Hire Savings (in FY22)	\$ (7,542.49)	
603 DSTRT - Cmptr. Technician	\$ 10,000.00	
605 DSTRT - Prof. Increments	\$ 5,017.60	
606 DSTRT - Negotiations Placeholder	\$ 2,700.00	
616 DSTRT - Workman's Comp Insur	\$ (5,951.00)	
618 DSTRT - MEDICARE Insur	\$ (10,522.65)	
627 DSTRT - OPEB Increase (above ADEC)	\$ -	
617 DSTRT - Unemployment Insurance (FY21 rates)	\$ 13,494.26	
624 DSTRT - Health Insurance Increase (10%)	\$ 15,488.56	
625 DSTRT - Retiree Insurance	\$ 12,978.12	
Various DSTRT - All Others combined	\$ 322.78	
635-646 DSTRT - Debt Service (overall)	\$ (39,599.75)	
650-652 DSTRT - Transportation	\$ 30,271.56	
	<u>\$ 29,671.31</u>	1.15%
Various Shared Services	\$ 102,072.87	
	<u>\$ 778,309.27</u>	
FY23 Total Budgeted Expenses	<u>\$ 13,852,739.93</u>	5.95%

# 311-Upisland Regional School District

	B	H	I	J	K	L	M	N	O	Q	R
	UP-ISLAND REGIONAL SCHOOL DISTRICT										
	FY23 GENERAL FUND BUDGET										
	Version #4 12-07-2021										
	DESCRIPTION	18-19 EXPENDED	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	\$ INC/(DEC)	% INC/(DEC)	FTE
5	UNION SECRETARY		534.80	422.49	497.40	1,318.81	884.52	884.52	0.00		
6	SALARY, SUPERINTENDENT	476.26	38,505.60	37,708.85	35,812.80	34,848.68	36,363.60	36,363.60	0.00		
7	SALARY, SECRETARIES	36,155.84	47,643.25	46,467.33	45,642.68	43,966.31	46,834.79	46,834.79	0.00		
8	SALARY, ADMINISTRATIVE ASSISTANT	37,890.16	10,567.03	17,191.78	16,314.72	15,875.51	16,117.92	16,117.92	0.00		
9	SALARY, ACCOUNTING MANAGER	15,980.86					16,707.60	16,707.60	0.00		
10	SALARY, FINANCIAL ADMIN ASSISTANT	33,639.80	35,782.40	41,803.15	31,999.13	32,358.30	31,613.14	31,613.14	0.00		
11	SO INCREMENTS HS & ELEM SHARED	0.00	9,299.74	0.00	0.00		10,052.47	10,052.47	0.00		
12	GRANT INDIRECT OFFSETS	0.00	(3,850.56)	0.00	(3,581.28)		(3,538.08)	(3,538.08)	0.00		
13	SALARY, SEC LONGEVITY	2,323.20	2,609.82	3,091.15	2,288.04	2,228.35	2,260.44	2,260.44	0.00		
14	SALARY, SEC LONGEVITY	0.00	641.76	286.33	298.44	59.69	589.68	589.68	0.00		
15	FINGERPRINTING	308.88	427.84	286.33	397.92	397.92	393.12	393.12	0.00		
16	SO RESEARCH & DEVELOPMENT EXPENSES	559.10	2,139.20	4,612.66	994.80	129.32	1,965.60	1,965.60	0.00		
17	SO SECRETARY TRAVEL	0.00	427.84	710.66	397.92		393.12	393.12	0.00		
18	SUPT CONTRACTUAL TRAVEL	633.60	898.46	0.00	835.63	447.66	825.55	825.55	0.00		
19	SUPT CONTRACTUAL CELLPHONE	253.44	0.00	256.70	0.00	79.58	0.00	0.00	0.00		
20	SO PAYROLL OBLIGATIONS	18,217.08	27,774.22	21,058.21	19,143.91	17,359.95	17,513.77	17,513.77	0.00		
21	SO BENEFITS	24,132.83	28,810.38	21,262.19	21,020.11	17,164.78	25,012.33	25,012.33	0.00		
22	OPEB						7,223.58	7,223.58	0.00		
23	SO RETIREE BENEFITS	11,259.38	11,420.25	14,070.89	11,711.79	17,764.10	11,975.80	11,975.80	0.00		
24	SO LIABILITY INSURANCE	2,668.51	2,515.70	2,979.26	2,339.77	2,850.10	2,311.55	2,311.55	0.00		
25				212,135.36							
26											
27	ELECTRICITY	1,354.28	1,561.62	1,667.90	1,452.41	1,390.29	2,152.33	2,152.33	0.00		
28	TELEPHONE	791.68	855.68	800.54	795.84	847.55	786.24	786.24	0.00		
29	RECYCLING PROGRAM	270.12	342.27	318.30	314.50	312.89	314.50	314.50	0.00		
30	ADVERTISING	212.09	213.92	164.73	198.96	101.68	196.56	196.56	0.00		
31	COPIER MAINTENANCE	154.85	427.84	30.72	397.92	259.61	393.12	393.12	0.00		
32	POSTAGE METER LEASE	442.56	448.26	417.57	397.92	417.57	393.12	393.12	0.00		
33	TELEPHONE MAINTENANCE	274.21	213.92	162.43	198.96	180.87	196.56	196.56	0.00		
34	COPIER LEASE	891.40	903.81	1,051.62	840.61	939.13	830.47	830.47	0.00		
35	POSTAGE	413.94	213.92	428.98	198.96	200.29	196.56	196.56	0.00		
36	OFFICE SUPPLIES	2,170.57	2,139.20	1,123.60	1,989.60	1,712.83	1,965.60	1,965.60	0.00		
37	COPIER SUPPLIES	180.08	278.10	951.77	258.65	330.49	255.53	255.53	0.00		
38	MAINTENANCE SUPPLIES	135.40	160.44	(3.32)	149.22	5.93	147.42	147.42	0.00		
39	DUES AND SUBSCRIPTIONS	2,822.09	2,567.04	4,839.94	2,387.52	3,540.10	2,358.72	2,358.72	0.00		
40				11,977.67							
41											
42											
43	COMPUTER TECH SALARY	1,997.46	3,208.80	1,186.87	0.00		0.00	0.00	0.00		
44	INTERNET EXPENSES	184.58	171.14	396.31	159.17	181.89	157.25	157.25	0.00		
45	MAINTENANCE OF TECH EQUIPMENT	0.00	0.00	1,922.87	3,820.03	2,840.33	4,717.44	4,717.44	0.00		
46	SUPT OFFICE TECH SUPPORT					7,901.71	7,901.71	7,901.71	0.00		
47	NETWORK ENHANCEMENT	380.15	213.92	404.30	198.96	1,356.91	196.56	196.56	0.00		
48	EQUIPMENT PURCHASE	5,269.95	1,390.48	1,385.15	1,293.24	595.77	1,277.64	1,277.64	0.00		
49				5,295.50							
50											
51	COVID RELATED EXPENSES						4,914.00	4,914.00	0.00		
52	BLDG/GRNDS/FACILITIES MAINT	3,659.78	3,208.80	4,574.37	3,581.28	2,856.64	3,538.08	3,538.08	0.00		
53	ASCI SALARY	30,759.93	31,859.75	31,824.59	30,224.41	29,410.74	29,859.82	29,859.82	0.00		
54	ASCI LONGEVITY	475.20	481.32	481.32	447.66	447.66	442.26	442.26	0.00		
55	ASCI WORKSHOPS	696.96	320.88	168.97	298.44	298.44	294.84	294.84	0.00		
56	ASCI CONTRACTUAL TRAVEL	0.00	385.06	352.97	358.13	268.60	353.81	353.81	0.00		
57	ASCI PAYROLL OBLIGATIONS	874.88	818.23	903.61	745.33	695.32	695.73	695.73	0.00		
58	ASCI BENEFITS	2.23	2.26	2.26	2.10	1.10	2.08	2.08	0.00		
59				38,308.09							
60											
61	SBA SALARY	26,395.20	27,340.47	29,550.38	24,870.00	24,200.47	24,570.00	24,570.00	0.00		
62	SBA LONGEVITY	475.20	481.32	802.20	298.44	298.44	294.84	294.84	0.00		
63	SBA WORKSHOPS	561.74	855.68	128.35	397.92	277.35	786.24	786.24	0.00		

# 311-Upisland Regional School District

B	H	I	J	K	L	M	N	O	Q	R
1	2	3	4	5	6	7	8	9	10	11
UP-ISLAND REGIONAL SCHOOL DISTRICT	FY23 GENERAL FUND BUDGET									
Version #4 12-07-2021										
DESCRIPTION	18-19 EXPENDED	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	\$ INC/DEC	% INC/DEC	FTE
64 SBA CONTRACTUAL TRAVEL	380.16	385.06	243.42	358.13	268.60	353.81	353.81	0.00	0.00	
65 SBA PAYROLL OBLIGATIONS	5,045.88	5,016.27	5,726.49	4,598.85	4,349.11	4,135.13	4,135.13	0.00	0.00	
66 SBA BENEFITS	2,154.25	2,211.84	2,043.36	5,153.18	4,060.04	3,335.91	3,335.91	0.00	0.00	
67 ELL DIRECTOR SALARY	23,259.67	23,559.22	25,670.40	23,875.20	23,875.20	23,875.20	23,875.20	0.00	0.00	
68 ELL ASP SALARY										
69 ELL CONTRACTUAL SERVICES	926.29	213.92	313.08	198.96	195.89	6,263.19	6,263.19	0.00	0.00	
70 ELL WORKSHOPS	173.89	641.76	343.34	596.88	200.95	196.56	196.56	0.00	0.00	
71 ELL SUPPLIES	60.31	213.92	61.19	198.96	522.13	196.56	196.56	0.00	0.00	
72 ELL CONTRACTUAL TRAVEL	380.16	385.06	352.97	358.13	268.60	353.81	353.81	0.00	0.00	
73 ELL DIRECTOR PAYROLL OBLIGATIONS	637.32	596.05	1,213.12	580.17	544.35	1,603.68	1,603.68	0.00	0.00	
74 ELL DIRECTOR BENEFITS	2,319.29	4,568.38	132.20	125.06	(65.72)	4,928.11	4,928.11	0.00	0.00	
75 GRANT COORDINATOR'S SALARY	7,437.77	11,123.84	10,893.66	10,345.92	9,226.12	13,610.21	13,610.21	0.00	0.00	
76 GRANT COORDINATOR'S LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
77 GRANT COORD PAYROLL OBLIGATIONS	208.33	2,005.63	2,043.45	1,803.29	1,642.40	2,290.60	2,290.60	0.00	0.00	
78 GRANT COORD BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
79 FACILITIES CONSULTANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
80 HEALTH EDUC COORD SALARY	0.00	7,918.03	7,040.11	12,777.61	13,184.68	10,857.09	10,857.09	0.00	0.00	
81 HEALTH EDUC CONTR SERVICES	0.00	21,160.97	0.00	10,027.88	0.00	9,906.91	9,906.91	0.00	0.00	
82 HEALTH EDUC COORD PAYOBS	0.00	200.33	1,293.27	1,096.23	975.51	252.97	252.97	0.00	0.00	
83 HEALTH EDUC COORD BENEFITS	0.00	3,654.71	0.00	0.00	0.00	3,226.18	3,226.18	0.00	0.00	
84 SPED ADMIN SALARY	28,330.37	28,695.23	29,269.18	27,222.30	28,426.47	26,893.93	26,893.93	0.00	0.00	
85 SPED SEC SALARY	13,838.23	13,629.32	14,136.05	13,252.92	13,252.92	13,419.97	13,419.97	0.00	0.00	
86 SPED ADMIN LONGEVITY	0.00	0.00	0.00	0.00	417.82	0.00	0.00	0.00	0.00	
87 SPED SECRETARY LONGEVITY	443.52	449.23	449.23	417.82	0.00	412.78	412.78	0.00	0.00	
88 SPED ADMIN COMPUTER EXPENSES	1,302.59	1,604.40	1,224.11	1,492.20	1,177.56	1,474.20	1,474.20	0.00	0.00	
89 SPED ADMIN WORKSHOPS	210.96	213.92	165.78	198.96	59.69	196.56	196.56	0.00	0.00	
90 SPED POSTAGE EXPENSE	336.68	213.92	213.92	198.96	198.96	196.56	196.56	0.00	0.00	
91 SPED ADMIN SUPPLIES	414.75	427.84	397.92	397.92	198.88	393.12	393.12	0.00	0.00	
92 SPED ADMIN CONTRACTUAL TRAVEL	380.16	620.38	352.97	576.98	528.33	570.02	570.02	0.00	0.00	
93 SPED STAFF MILEAGE REIMB	1,499.86	2,353.12	973.61	2,188.56	2,162.16	2,162.16	2,162.16	0.00	0.00	
94 SPED ADMIN PAYROLL OBLIGATIONS	3,414.94	3,438.06	3,044.31	3,044.31	2,982.97	2,940.24	2,940.24	0.00	0.00	
95 SPED ADMIN BENEFITS	6,646.16	6,734.01	6,731.75	6,263.09	5,586.12	6,722.54	6,722.54	0.00	0.00	
96 PSYCHOLOGISTS SALARIES	56,166.11	58,164.42	59,327.72	57,637.32	57,637.32	59,748.34	59,748.34	0.00	0.00	
97 PSYCHOLOGISTS LONGEVITY	897.60	909.16	909.16	845.58	845.58	835.38	835.38	0.00	0.00	
98 SUMMER PSYCHOLOGISTS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
99 PSYCHOLOGISTS CONTRACTUAL	241.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
100 PSYCHOLOGISTS SUPPLIES	209.49	106.96	0.00	99.48	19.90	98.28	98.28	0.00	0.00	
101 PSYCHOLOGISTS PAYROLL OBLIGATIONS	1,563.55	1,494.56	1,650.49	1,421.13	1,336.31	1,429.55	1,429.55	0.00	0.00	
102 PSYCHOLOGISTS BENEFITS	12,774.81	14,365.51	12,316.35	11,416.26	10,222.67	15,489.81	15,489.81	0.00	0.00	
103 SPEECH TEACHERS SALARIES	114,942.51	94,558.89	95,690.27	83,451.98	85,699.63	88,633.70	88,633.70	0.00	0.00	
104 SPEECH TEACHERS LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
105 SUMMER SPEECH SALARIES	1,845.84	2,139.20	1,652.61	1,989.60	1,647.18	1,965.60	1,965.60	0.00	0.00	
106 SPEECH CONTRACTUAL	506.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
107 SPEECH SUPPLIES & EXPENSES	211.30	213.92	329.78	198.96	179.96	196.56	196.56	0.00	0.00	
108 SPEECH TEACHERS PAYROLL OBLIGATIONS	3,151.01	2,944.99	3,232.40	2,965.28	2,503.29	2,594.94	2,594.94	0.00	0.00	
109 SPEECH TEACHERS BENEFITS	23,207.69	24,195.71	24,013.79	22,293.54	19,776.62	20,788.71	20,788.71	0.00	0.00	
110 PROJ HEADWAY TEACHER SALARY	5,236.97	32,351.26	30,669.18	57,770.05	54,398.34	56,946.82	56,946.82	0.00	0.00	
111 PROJ HEADWAY ASSISTANTS	58,006.57	66,726.35	80,384.28	71,435.90	77,447.83	83,831.41	83,831.41	0.00	0.00	
112 PROJ HEADWAY SUBSTITUTES	1,784.64	1,337.00	1,592.37	1,243.50	2,054.76	1,228.50	1,228.50	0.00	0.00	
113 PROJ HEADWAY ASST LONGEVITY	976.80	989.38	989.38	1,293.24	1,293.24	1,277.64	1,277.64	0.00	0.00	
114 PROJ HEADWAY CONTR SERVICES	1,350.10	802.20	0.00	746.10	717.50	737.10	737.10	0.00	0.00	
115 PROJ HEADWAY SUPPLIES	3,068.44	401.10	301.18	373.05	368.55	368.55	368.55	0.00	0.00	
116 PROJ HEADWAY PAYROLL OBLIGATIONS	11,646.39	14,392.42	13,743.00	14,572.27	15,801.92	15,435.69	15,435.69	0.00	0.00	
117 PROJ HEADWAY PROF BENEFITS	43,367.78	37,370.20	50,958.55	48,680.19	51,068.70	54,547.49	54,547.49	0.00	0.00	
118 PROJ HEADWAY PROGRAM EXPENSES	638.42	0.00	267.73	0.00	247.30	0.00	0.00	0.00	0.00	
119 PHYSICAL THERAPIST SALARY	21,243.13	21,516.72	21,947.12	0.00	0.00	0.00	0.00	0.00	0.00	
120 OCCUPATIONAL THERAPIST SALARY	20,216.49	20,476.85	20,886.29	19,862.77	19,862.77	20,064.84	20,064.84	0.00	0.00	
121 OT/PT SUPPLIES & EXPENSES	212.01	106.96	9.95	99.48	114.99	98.28	98.28	0.00	0.00	

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# 311-Upisland Regional School District

	B	H	I	J	K	L	M	N	O	Q	R
	UP-ISLAND REGIONAL SCHOOL DISTRICT										
	FY23 GENERAL FUND BUDGET										
	Version #4 12-07-2021										
	DESCRIPTION	18-19 EXPENDED	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	\$ INC/(DEC)	% INC/(DEC)	FTE
180	PROFESSIONAL ENHANCEMENT	18,119.09	18,824.96	21,392.00	20,890.80	15,080.69	21,621.60	21,621.60	0.00	0.00	
181	ISLAND-WIDE LRPC MENTORS	0.00	2,139.20	0.00	1,989.60	0.00	2,948.40	2,948.40	0.00	0.00	
182	ISLAND-WIDE LRPC VENDORS	0.00	2,139.20	1,034.39	1,989.60	1,434.89	2,948.40	2,948.40	0.00	0.00	
183	ISLAND-WIDE LRPC OTHER EXPENSE	4,360.09	2,139.20	1,420.09	0.00	2,557.45	0.00	0.00	0.00	0.00	
184	MVALP ADMIN SALARY	1,056.00	1,069.60	1,069.60	994.80	0.00	0.00	0.00	0.00	0.00	
185	MVALP DIRECTOR PAYROLL OBLIGATIONS	3,371.50	3,676.44	1,946.98	3,536.32	2,958.15	2,984.13	2,984.13	0.00	0.00	
186	MVALP DIRECTOR BENEFITS	5,467.97	5,540.65	2,871.39	5,153.18	4,934.55	4,247.77	4,247.77	0.00	0.00	
187	MVALP OTHER COSTS	316.35	320.88	0.01	298.44	0.00	294.84	294.84	0.00	0.00	
188	ELEM STRING TEACHER SALARIES	51,182.52	42,662.39	43,515.61	41,383.13	41,383.08	41,803.89	41,803.89	0.00	0.00	
189	SUBS-SO SHARED PROGRAM	677.16	267.40	0.00	248.70	248.70	245.70	245.70	0.00	0.00	
190	ELEM STRING TEACHER LONGEVITY	1,584.00	401.10	373.05	373.05	373.05	368.55	368.55	0.00	0.00	
191	ISLAND-WIDE ACCOMPANIST	487.87	534.80	258.84	497.40	66.35	491.40	491.40	0.00	0.00	
192	ISLAND-WIDE CHOIR EXPENSES	63.32	668.50	0.00	621.75	0.00	614.25	614.25	0.00	0.00	
193	SO INCREMENTS ELEM ONLY SHARED	0.00	10,224.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
194	FELIX NECK PROGRAM	2,534.40	2,567.04	2,567.04	2,387.52	2,387.52	2,358.72	2,358.72	0.00	0.00	
195	STEAMSHIP AUTHORITY CONTRACT	6,336.00	5,882.80	5,882.80	5,471.40	5,471.40	5,405.40	5,405.40	0.00	0.00	
196	ISLAND-WIDE PHYSICIAN	1,795.20	1,818.32	1,818.32	1,691.16	1,691.16	1,670.76	1,670.76	0.00	0.00	
197	SHARED MILEAGE REIMBURSEMENT	383.04	748.72	241.47	696.36	23.50	687.96	687.96	0.00	0.00	
198	ELEM STRING TEACHER PAY OBLIGATIONS	1,430.44	1,492.65	1,203.31	1,020.72	952.04	1,053.31	1,053.31	0.00	0.00	
199	ELEM STRING TEACHER BENEFITS	9,564.60	9,896.21	6,922.99	9,204.14	6,438.84	6,008.29	6,008.29	0.00	0.00	
200	OTHER ISLAND-WIDE SHARED PROGRAMS	264.00	267.40	267.40	248.70	248.70	245.70	245.70	0.00	0.00	
201	ISLAND-WIDE MUSIC EXPENSES	564.50	668.50	160.42	621.75	871.84	614.25	614.25	0.00	0.00	
202	ASBESTOS WORKSHOPS & EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	102,072.87	102,072.87	0.00	
203	EDUCATIONAL NETWORK SUPPORT	1,580.60	2,587.15	1,316.87	2,765.54	795.84	2,732.18	2,732.18	0.00	0.00	
204	ADMINISTRATIVE NETWORK SUPPORT	13,231.14	13,220.24	15,131.30	12,942.36	11,495.72	14,162.15	14,162.15	0.00	0.00	
205											
206	TOTAL SUPT/SHARED SERVICES	1,503,348.18	1,629,872.37	1,861,429.19	1,567,310.90	1,476,170.81	1,658,807.40	1,760,880.27	102,072.87	6.15%	
207											
208	WT ADMINISTRATIVE SALARIES	240,952.00	240,952.00	245,771.00	245,771.00	245,771.00	256,830.00	256,830.00	0.00	0.00	2.0
209	WT SECRETARIAL SALARIES	125,028.33	124,824.00	127,537.34	130,503.00	131,862.40	133,764.96	133,761.00	(3.96)	0.00	2.0
210	WT ADMINISTRATIVE LONGEVITY	5,750.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00	0.00	
211	WT SUBS-SECRETARIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
212	WT SUB CALLING STIPEND	2,200.00	2,200.00	2,200.00	2,700.00	3,200.00	2,700.00	2,700.00	0.00	0.00	
213	WT PROFESSIONAL INCREMENTS	0.00	4,819.04	0.00	6,144.28	0.00	1,229.56	8,972.75	7,743.19	0.00	
214	WT SECRETARY LONGEVITY	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	6,200.00	6,200.00	0.00	0.00	
215	WT OFFICE EQUIP MAINTENANCE	3,840.36	7,400.00	6,752.00	7,400.00	8,460.00	7,400.00	7,400.00	0.00	0.00	
216	WT ADVERTISING	1,125.41	1,000.00	935.78	1,000.00	877.35	1,000.00	1,000.00	0.00	0.00	
217	WT PRINCIPAL'S OFFICE PROF DEV	712.58	3,500.00	2,992.29	3,500.00	1,412.50	3,500.00	3,500.00	0.00	0.00	
218	WT STUDENT DATA MANAGEMENT	3,171.91	5,000.00	9,018.29	5,000.00	7,820.60	5,000.00	8,000.00	3,000.00	0.00	
219	WT POSTAGE	4,360.01	5,200.00	4,032.91	5,200.00	1,959.84	5,200.00	5,200.00	0.00	0.00	
220	WT PRINCIPAL'S OFFICE EXPENSE	5,240.94	5,200.00	3,253.19	5,200.00	8,251.63	5,200.00	5,200.00	0.00	0.00	
221	WT PRINCIPAL'S RESEARCH & DEVELOPMENT	11,141.50	10,000.00	10,000.00	10,000.00	9,200.00	10,000.00	10,000.00	0.00	0.00	
222	WT PRINCIPAL'S COMPUTER EXPENSE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	
223	WT PRINCIPAL'S CELLPHONE	600.00	600.00	500.00	600.00	250.00	600.00	600.00	0.00	0.00	
224											
225	PRINCIPALS OFFICE	412,823.04	425,895.04	428,192.80	438,218.28	434,265.32	448,124.52	458,863.75	10,739.23		
226											
227	WT KIND TEACHER SALARIES	194,818.00	177,611.00	185,351.06	188,250.00	186,580.01	167,811.68	167,813.00	1.32	0.00	2.0
228	WT KIND ASSISTANT SALARIES	56,110.60	66,019.20	45,984.81	66,892.00	66,351.13	70,415.40	60,720.92	(9,694.48)	0.00	2.0
229	WT SUBS-KINDERGARTEN	610.00	0.00	110.00	0.00	350.00	0.00	0.00	0.00	0.00	
230	WT KIND TCHR LONGEVITY	14,250.00	4,250.00	4,250.00	4,250.00	5,525.00	1,500.00	1,500.00	0.00	0.00	
231	WT KIND ASST LONGEVITY	2,050.00	2,450.00	2,450.00	2,450.00	4,900.00	2,450.00	2,450.00	0.00	0.00	
232											
233	KINDERGARTEN TEACHERS	267,838.80	250,330.20	238,145.87	261,842.00	263,708.14	242,177.07	232,483.92	(9,693.15)		
234											
235	WT TEACHER SALARIES	1,546,764.81	1,696,865.00	1,522,332.05	1,731,621.00	1,434,798.37	1,756,234.34	1,791,675.50	35,441.16		18.5
236	WT TEACHER SALARY SCHOOL CHOICE OFFSET	0.00	(279,412.28)	0.00	(287,298.00)		(287,298.00)	(374,297.89)	(86,999.89)		
237	WT TEACHER SALARY INCREMENTS	0.00	98,318.20	0.00	0.00		0.00	109,000.00	109,000.00		



# 311-Upisland Regional School District

B	H	I	J	K	L	M	N	O	Q	R
UP-ISLAND REGIONAL SCHOOL DISTRICT										
FY23 GENERAL FUND BUDGET										
Version #4 12-07-2021										
		18-19 EXPENDED	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	\$ INC/(DEC)	% INC/(DEC)
1	WT TEACHER LONGEVITY	26,000.00	29,500.00	35,750.00	24,500.00	26,700.00	17,500.00	19,750.00	2,250.00	
2										
3										
4										
5	TEACHERS SALARIES	1,572,764.81	1,545,270.92	1,558,082.05	1,468,823.00	1,461,498.37	1,466,436.34	1,546,127.61	59,691.27	
238	WT SPEC TEACHER SALARIES	1,070,410.98	1,184,561.50	1,094,977.53	1,220,477.00	1,264,452.99	1,282,890.12	1,279,268.80	(3,623.32)	
239	WT SPEC TEACHER LONGEVITY	22,200.00	18,050.00	19,150.00	15,750.00	18,250.00	21,000.00	16,750.00	(4,250.00)	
240										
241	SPECIAL TEACHERS SALARY	1,092,810.98	1,202,611.50	1,114,127.53	1,236,227.00	1,282,702.99	1,303,890.12	1,296,016.80	(7,873.32)	
242										
243	WT ADVISOR IV 8TH GRADE TRIP	2,625.00	1,050.00	1,000.00	1,050.00		1,050.00	1,050.00	0.00	
244	WT ADVISOR III PUBLISHING	2,810.00	3,000.00	1,130.00	3,000.00	6,980.00	3,000.00	3,000.00	0.00	
245	WT HOMEWORK CLUB	1,067.38	1,800.00	2,245.00	1,800.00		1,800.00	1,800.00	0.00	
246	WT ADVISOR I YEARBOOK	600.00	800.00	0.00	800.00		800.00	800.00	0.00	
247	WT SPORTS COACHING SALARIES	5,125.00	5,000.00	5,258.70	5,700.00	1,900.00	5,700.00	5,700.00	0.00	
248	WT ADVISOR II MUSICAL/Drama	0.00	1,200.00	1,630.00	1,200.00		1,200.00	1,200.00	0.00	
249	WT ADVISOR V STUDENT COUNCIL	800.00	1,050.00	800.00	1,050.00		1,050.00	1,050.00	0.00	
250	WT STUDENT ACTIVITY STIPENDS							1,280.00	1,280.00	
251										
252	SUPERVISION SALARIES	13,027.38	13,900.00	12,063.70	14,600.00	8,880.00	14,600.00	15,880.00	1,280.00	
253										
254	WT RECESS COORDINATORS	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00	
255	WT SUBS-REG DAY TEACHERS	57,210.00	42,000.00	57,735.00	42,000.00	50,825.00	42,000.00	67,597.25	25,597.25	
256	WT STIPEND (NON-CONTR) SAL	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
257	WT SUBS-REG DAY ASSIST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
258										
259	MISCELLANEOUS SALARIES	57,585.00	42,500.00	57,735.00	42,500.00	50,825.00	42,500.00	68,097.25	25,597.25	
260										
261	WT FINE ARTS PROG. & ASSEMBLIES									
262	WT ELL TRANSLATIONS	2,431.44	2,500.00	4,510.55	3,500.00	2,650.00	3,500.00	3,500.00	0.00	
263	WT REFEREE EXPENSES	1,900.00	2,000.00	1,950.00	2,000.00	3,802.76	2,000.00	2,000.00	0.00	
264	WT NON SPED SUMMER SCHOOL	1,000.00	0.00	0.00	0.00					
265	WT ISLAND GROWN SCHOOLS	9,564.00	12,752.00	12,752.00	12,752.00	12,752.00	12,752.00	12,752.00	0.00	
266	WT AFTERSCHOOL PROGRAMS	0.00	5,000.00	6,750.00	10,000.00		10,000.00	10,000.00	0.00	
267	WT ENRICHMENT PROGRAMS	8,968.72	8,000.00	2,860.00	8,500.00	9,026.90	8,500.00	8,500.00	0.00	
268	WT SPORTS EXPENSES	1,252.96	1,960.00	2,437.21	2,460.00	4,341.36	2,460.00	2,460.00	0.00	
269	WT ARTS PROGRAM EXPENSES	4,070.94	4,500.00	3,675.81	4,500.00	5,339.42	4,500.00	4,500.00	0.00	
270										
271	OTHER MISCELLANEOUS EXPENSES	29,188.06	36,712.00	34,935.57	43,712.00	37,912.44	43,712.00	43,712.00	0.00	
272										
273	WT UNDISTRIBUTED SUPPLIES	55,545.80	52,000.00	44,733.74	52,000.00	52,043.42	52,000.00	52,000.00	0.00	
274										
275	WT UNDIST. TEXTBOOKS/RESOURCES	30,227.00	32,000.00	26,346.57	32,000.00	31,997.65	32,000.00	32,000.00	0.00	
276										
277	WT UNDIST. FIELD TRIP EXPENSE	84.00	2,000.00	70.00	2,000.00	2,893.61	2,000.00	2,000.00	0.00	
278	WT OFF-ISLAND FIELD TRIPS	5,308.75	10,000.00	3,600.00	10,000.00		10,000.00	10,000.00	0.00	
279	WT CAMP SHARONWURI EXPENSES	1,307.64	140.00	1,494.03	140.00		140.00	140.00	0.00	
280										
281	FIELD TRIPS	6,700.39	12,140.00	5,164.03	12,140.00	2,893.61	12,140.00	12,140.00	0.00	
282										
283	WT SUBS-PROFESSIONAL DEVELOPMENT	0.00	6,000.00	0.00	6,000.00		6,000.00	7,980.00	1,980.00	
284	WT PROFESSIONAL DEVELOPMENT	5,330.44	7,500.00	9,220.48	7,500.00	5,114.62	7,500.00	7,500.00	0.00	
285	WT UNDISTRIBUTED CONF. & WRKSPS	9,375.00	9,450.00	8,250.63	9,450.00	2,069.85	9,450.00	9,450.00	0.00	
286	WT STAFF DEVELOPMENT EXPENSES	9,794.50	8,000.00	9,543.95	8,000.00	141.26	8,000.00	8,000.00	0.00	
287										
288	CONFERENCES AND WORKSHOPS	24,499.94	30,950.00	27,014.96	30,950.00	7,325.73	30,950.00	32,930.00	1,980.00	
289										
290	WT KIND SUPPLIES - CLASS 1	518.28	800.00	1,176.52	800.00	933.84	800.00	800.00	0.00	
291	WT KIND SUPPLIES - CLASS 2	369.85	800.00	502.73	800.00	1,057.63	800.00	800.00	0.00	
292										
293										
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295										

# 311-Upisland Regional School District

B	H	I	J	K	L	M	N	O	Q	R
UP-ISLAND REGIONAL SCHOOL DISTRICT										
FY23 GENERAL FUND BUDGET										
Version #4 12-07-2021										
4	18-18 EXPENDED	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	\$ INC/(DEC)	% INC/(DEC)	FTE
296	WT KIND CONFERENCES - CLASS 1	200.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	
297	WT KIND CONFERENCES - CLSSS 2	200.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	
298	WT KIND FURN & EQUIPMENT	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
299										
300	<b>KINDERGARTEN PROGRAM EXPENSES</b>	<b>2,000.00</b>	<b>1,679.25</b>	<b>2,000.00</b>	<b>1,991.47</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>		
301										
302	WT TECH TEACHER SALARY	95,722.00	97,636.00	99,833.00	91,974.00	102,079.24	102,080.00	0.76		1.0
303	WT TECH TEACHER LONGEVITY					1,500.00	1,500.00	0.00		
304	WT TECH ASSISTANT	16,343.50		17,132.50	17,132.47	17,603.85	18,304.78	700.93		0.5
305	WT TECH INTERNET & SECURITY	3,326.18	7,778.92	7,500.00	18,191.47	7,500.00	17,500.00	10,000.00		
306	WT COMPUTER MANAGEMENT	0.00	0.00	0.00	1,421.81	0.00	0.00	0.00		
307	WT TECH MAINTENANCE	1,829.00	820.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00		
308	WT TECH SOFTWARE	10,007.96	13,854.09	10,000.00	29,014.13	10,000.00	10,000.00	0.00		
309	WT TECH SUPPLIES	18,497.22	12,649.29	7,500.00	27,546.90	7,500.00	7,500.00	0.00		
310	WT TECH EQUIPMENT/HARDWARE	20,214.74	51,854.75	72,448.00	33,116.47	92,672.00	112,896.00	20,224.00		
311										
312	<b>INSTRUCTIONAL COMPUTERS</b>	<b>165,940.60</b>	<b>184,593.05</b>	<b>219,413.50</b>	<b>218,397.25</b>	<b>243,855.09</b>	<b>274,780.78</b>	<b>30,925.69</b>		
313										
314	<b>WT INSTRUCTIONAL COPIER</b>	<b>12,000.00</b>	<b>6,357.50</b>	<b>12,000.00</b>	<b>8,487.60</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>		
315										
316	<b>WT FURNITURE EXPENSE</b>	<b>10,000.00</b>	<b>9,236.01</b>	<b>10,000.00</b>	<b>9,943.99</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>		
317										
318										
319										
320	WT SPED TEACHER SALARY	393,506.18	368,433.00	600,164.00	319,298.62	632,708.01	653,508.00	20,800.00		7.0
321	WT SPED ASSISTANTS SALARIES	391,394.94	377,649.94	426,295.00	361,740.66	459,506.55	519,482.60	59,976.05		16.0
322	WT SUBS-SPED TCHR	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
323	WT SUBS-SPED TCHR LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
324	WT SPED ASST LONGEVITY	6,750.00	3,700.00	1,850.00	5,550.00	3,700.00	5,550.00	1,850.00		
325	WT SPED TUTORING/HOME INSTR	6,688.83	7,001.27	2,500.00	9,492.76	2,500.00	2,500.00	0.00		
326	WT SPED TUTORING/HOME INSTR CB OFFSET	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
327	WT SUBS-SPED ASSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
328	WT SUBS-SPED SUMMER SCHOOL SALARIES	9,160.00	7,538.50	10,500.00	360.00	10,500.00	10,500.00	0.00		
329	WT SPED CONFERENCES	1,790.92	2,292.09	2,000.00	2,000.00	2,000.00	2,000.00	0.00		
330	WT SPEC ED TEACHER SUPPLIES	936.05	1,979.16	2,000.00	2,041.56	2,000.00	2,000.00	0.00		
331	WT SPEC ED (766) EXPENSES	8,426.92	6,677.91	32,500.00	1,413.85	32,500.00	32,500.00	0.00		
332	WT SPEC ED (766) EXPENSES CB OFFSET	0.00	0.00	(12,500.00)	0.00	0.00	0.00	0.00		
333										
334	<b>SPECIAL EDUCATION DEPARTMENT</b>	<b>818,653.84</b>	<b>775,271.87</b>	<b>1,065,309.00</b>	<b>699,897.45</b>	<b>1,145,414.55</b>	<b>1,228,040.60</b>	<b>82,626.05</b>		
335										
336	WT LIBRARIAN TEACHER SALARY	100,312.61	102,595.00	104,903.00	104,903.00	107,263.32	107,263.00	0.32		1.0
337	WT LIBRARY ASSISTANT SALARY	16,343.50	33,162.78	17,132.50	17,132.41	17,603.85	18,304.78	700.93		0.5
338	WT LIBRARY TEACHER LONGEVITY	2,250.00	2,250.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00		
339	WT LIBRARY ESP LONGEVITY	0.00	0.00	1,850.00	1,850.00	1,850.00	1,850.00	0.00		
340	WT LIBRARY AUTOMATION EXPENSE	2,652.91	0.00	1,879.00	1,879.00	1,879.00	1,879.00	0.00		
341	WT LIBRARY SUPPLIES & EXPENSES	5,004.38	5,629.38	7,521.00	7,313.04	7,521.00	7,521.00	0.00		
342										
343	<b>LIBRARY SERVICES</b>	<b>126,563.40</b>	<b>143,637.16</b>	<b>136,785.50</b>	<b>132,848.45</b>	<b>139,617.17</b>	<b>140,317.78</b>	<b>700.61</b>		
344										
345	WT AUDIO VISUAL MAINTENANCE	0.00	0.00	300.00	300.00	300.00	300.00	0.00		
346	WT AUDIO VISUAL EQUIPMENT	999.99	0.00	600.00	300.00	600.00	600.00	0.00		
347										
348	<b>AUDIO VISUAL</b>	<b>999.99</b>	<b>0.00</b>	<b>900.00</b>	<b>600.00</b>	<b>900.00</b>	<b>900.00</b>	<b>0.00</b>		
349										
350	WT GUIDANCE TEACHER SALARIES	204,058.48	208,041.88	212,723.00	212,723.00	220,458.18	220,458.67	0.49		2.1
351	WT GUIDANCE TEACHER LONGEVITY	5,000.00	5,000.00	5,000.00	5,000.00	5,750.00	5,750.00	0.00		
352	WT FAMILY OUTREACH	3,028.49	1,546.13	4,000.00	3,936.46	4,000.00	4,000.00	0.00		
353	WT GUIDANCE SUPP & MAT	986.10	401.80	2,000.00	809.58	2,000.00	2,000.00	0.00		
354										
355	<b>GUIDANCE DEPARTMENT</b>	<b>213,073.07</b>	<b>214,989.81</b>	<b>223,723.00</b>	<b>222,469.04</b>	<b>232,208.18</b>	<b>232,208.67</b>	<b>0.49</b>		

## 311-Upisland Regional School District

	B	H	I	J	K	L	M	N	O	Q	R
UP-ISLAND REGIONAL SCHOOL DISTRICT											
FY23 GENERAL FUND BUDGET											
Version #4 12-07-2021											
	DESCRIPTION	18-19 EXPENDED	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	\$ INC/(DEC)	% INC/(DEC)	FTE
356	WT SUBS-NURSE	4,538.57	0.00	4,050.00	0.00	10,350.00	0.00	0.00	0.00	0.00	
358	WT SCHOOL NURSE SALARY	95,241.89	95,240.00	100,387.00	106,186.00	106,186.00	111,821.47	114,996.11	3,174.64	0.00	1.0
359	WT HEALTH SUPPLIES	3,175.60	3,000.00	896.10	3,000.00	1,143.56	3,000.00	3,000.00	0.00	0.00	
360											
361	HEALTH AND HUMAN SERVICES	102,956.06	98,240.00	105,333.10	109,186.00	117,678.56	114,821.47	117,986.11	3,174.64		
362											
363	WT OTHER FOOD EXPENSES	2,642.77	1,850.00	1,941.88	1,850.00	1,752.65	1,850.00	1,850.00	0.00	0.00	
364											
365	WT SECURITY CONTRACTUAL SERVICES	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
366	WT SECURITY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
367	WT SECURITY CAPITAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
368											
369	SCHOOL SECURITY	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
370											
371	WT CUSTODIAN SALARIES	171,455.80	250,489.00	236,518.49	250,891.00	253,169.16	268,706.65	274,318.92	5,612.27	0.00	4.0
372	WT CUSTODIAL OVERTIME	0.00	7,300.00	21,909.39	7,300.00	19,346.57	7,300.00	7,300.00	0.00	0.00	
373	WT EXTRA SERVICES CUSTODIAL	101,316.73	10,000.00	6,734.00	10,000.00	26,134.69	10,000.00	10,000.00	0.00	0.00	
374	WT CUSTODIAN LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
375											
376	CUSTODIAL SERVICES	272,772.53	267,789.00	265,161.88	268,191.00	298,650.42	286,006.65	291,618.92	5,612.27		
377											
378	WT FUEL	45,711.38	52,000.00	34,253.67	52,000.00	36,366.46	52,000.00	52,000.00	0.00	0.00	
379											
380	WT POWER & LIGHT	32,519.40	33,000.00	28,844.37	33,000.00	31,546.08	33,000.00	33,000.00	0.00	0.00	
381	WT TELEPHONE	5,144.75	7,600.00	7,885.62	7,600.00	9,022.76	7,600.00	9,022.76	1,422.76	0.00	
382	WT TELEPHONE ALARM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
383											
384	UTILITIES	37,664.15	40,600.00	36,729.99	40,600.00	40,568.84	40,600.00	42,022.76	1,422.76		
385											
386	WT WATER SYSTEM TESTING/MN	320.00	3,500.00	170.00	3,500.00	150.00	3,500.00	3,500.00	0.00	0.00	
387	WT ALARM MAINTENANCE	4,217.00	2,000.00	9,074.00	2,000.00	3,544.00	2,000.00	3,544.00	1,544.00	0.00	
388	WT FLASHING LIGHTS	266.96	500.00	187.31	500.00	164.40	500.00	500.00	0.00	0.00	
389	WT LONG TERM MAINTENANCE	68,921.64	74,880.00	33,359.55	74,880.00	41,115.64	74,880.00	74,880.00	0.00	0.00	
390	WT PAINTING	4,240.00	5,000.00	1,356.64	5,000.00	952.69	5,000.00	5,000.00	0.00	0.00	
391	WT LANDFILL CHARGE	21,588.58	10,000.00	14,754.59	10,000.00	17,783.90	10,000.00	15,000.00	5,000.00	0.00	
392	WT CUSTODIAL SUPPLIES	18,275.58	20,000.00	23,959.53	20,000.00	36,666.17	20,000.00	20,000.00	0.00	0.00	
393	WT GENERAL MAINT EXPENSES	70,677.55	24,900.00	77,111.35	24,900.00	41,700.17	24,900.00	24,900.00	0.00	0.00	
394	WT GROUND MAINTENANCE	6,842.45	18,500.00	11,130.06	18,500.00	14,373.59	18,500.00	18,500.00	0.00	0.00	
395	WT SNOW REMOVAL	5,605.33	3,000.00	5,037.45	3,000.00	8,485.15	3,000.00	3,000.00	0.00	0.00	
396	WT CAPITAL IMPROVEMENTS	1,815.00	16,000.00	0.00	16,000.00	17,291.00	16,000.00	16,000.00	0.00	0.00	
397											
398	GENERAL MAINTENANCE	202,770.09	178,280.00	176,140.48	178,280.00	182,226.71	178,280.00	184,824.00	6,544.00		
399											
400	WT SEPARATION COSTS OTHER SALARIES					1,490.00			0.00	0.00	
401	WT SEPARATION COSTS PROFESSIONAL SALARIES					3,216.00			0.00	0.00	
402											
403	EMPLOYEE SEPARATION EXPENSES	0.00	0.00	0.00	0.00	4,706.00	0.00	0.00	0.00	0.00	
404											
405	WT HEALTH INSURANCE	1,005,537.88	1,074,042.00	1,065,264.22	1,063,129.00	1,069,539.53	1,074,352.26	1,164,393.55	90,041.29		
406	WT DENTAL INSURANCE	25,419.16	25,278.00	27,000.92	23,940.00	26,939.48	25,558.50	26,325.26	766.76		
407	WT LIFE INSURANCE	135.23	140.40	132.26	151.20	9.95	142.56	142.56	0.00	0.00	
408											
409	EMPLOYEE INSURANCE	1,031,092.27	1,099,460.40	1,092,397.40	1,087,220.20	1,096,488.96	1,100,053.32	1,190,861.36	90,808.04		
410											
411	WT RESERVE										
412	WT STUDENT INSURANCE	9,448.46	9,150.00	11,083.23	9,150.00	10,798.19	11,150.00	22,550.00	11,400.00	0.00	
413	WT BUILDING INSURANCE	91,052.00	95,790.00	113,495.00	113,790.00	117,800.00	118,790.00	118,790.00	0.00	0.00	

# 311-Upisland Regional School District

B	H	I	J	K	L	M	N	O	Q	R
1	2	3	4	5	6	7	8	9	10	11
DESCRIPTION	18-19 EXPENDED	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	\$ INC/DEC	% INC/DEC	FTE
<b>INSURANCE</b>	<b>100,500.46</b>	<b>104,940.00</b>	<b>124,578.23</b>	<b>122,940.00</b>	<b>128,598.19</b>	<b>129,940.00</b>	<b>141,340.00</b>	<b>11,400.00</b>		
<b>WT CROSSING GUARDS</b>	<b>5,205.00</b>	<b>5,000.00</b>	<b>5,340.00</b>	<b>5,000.00</b>	<b>5,910.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>		
<b>TOTAL WEST TISBURY SCHOOL</b>	<b>6,717,159.95</b>	<b>6,969,174.27</b>	<b>6,724,182.90</b>	<b>7,168,410.48</b>	<b>6,841,833.71</b>	<b>7,403,076.49</b>	<b>7,718,012.31</b>	<b>314,935.82</b>	<b>4.25%</b>	<b>73.2</b>
421 CH ADMIN SALARIES	102,280.00	102,280.00	105,826.02	104,326.00	104,326.02	109,021.00	109,021.00	0.00		1.0
422 CH ADMIN LONGEVITY	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00		
423 CH SECY'S SAL'S	51,945.20	51,945.00	52,980.00	54,308.00	55,908.20	55,665.73	55,664.33	(1.40)		0.9
424 CH SECY'S LONGEVITY	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00		
425 CH SUBS-SECRETARIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
426 CH ADVERTISING	118.01	250.00	401.52	250.00	415.57	250.00	250.00	0.00		
427 CH PRINCIPAL'S PROFESSIONAL DEVELOP	0.00	750.00	750.00	750.00	509.34	750.00	750.00	0.00		
428 CH PROFESSIONAL INCREMENTS	0.00	2,639.20	0.00	3,365.00	0.00	673.00	3,641.43	2,968.43		
429 CH STUDENT DATA MANAGEMENT	500.00	2,000.00	1,209.63	2,000.00	1,248.91	2,000.00	2,000.00	0.00		
430 CH POSTAGE	1,041.33	500.00	1,251.12	500.00	1,243.86	500.00	500.00	0.00		
431 CH PRINCIPAL'S OFFICE EXPENSE	820.59	1,000.00	990.17	1,000.00	399.62	1,000.00	1,000.00	0.00		
432 CH PRINCIPAL'S RESEARCH & DEVELOPMENT	1,000.00	5,000.00	4,087.40	5,000.00	0.00	5,000.00	5,000.00	0.00		
433 CH EQUIPMENT & MAINTENANCE	0.00	100.00	85.94	100.00	0.00	100.00	100.00	0.00		
<b>PRINCIPALS OFFICE</b>	<b>157,705.13</b>	<b>166,464.20</b>	<b>167,581.80</b>	<b>174,699.00</b>	<b>165,551.52</b>	<b>179,421.73</b>	<b>181,026.76</b>	<b>2,967.03</b>		
436 CH KIND TEACHER SALARY	98,242.00	95,722.00	79,148.00	84,229.00	84,229.00	89,185.07	92,540.00	3,374.93		1.0
437 CH KIND ASSISTANT SALARY	24,324.44	26,108.68	23,011.00	24,829.00	24,829.00	56,294.79	76,185.20	19,890.41		2.0
438 CH SUBS-KINDERGARTEN	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
439 CH KIND TCHR LONGEVITY	8,500.00	4,250.00	0.00	0.00	0.00	0.00	0.00	0.00		
440 CH KIND ASST LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
<b>KINDERGARTEN TEACHERS</b>	<b>131,136.44</b>	<b>126,080.68</b>	<b>102,159.00</b>	<b>109,058.00</b>	<b>109,058.00</b>	<b>145,459.86</b>	<b>168,725.20</b>	<b>23,265.34</b>		
441 CH TEACHER SALARIES	98,474.80	182,499.00	153,628.88	193,348.00	137,831.99	191,244.31	293,325.00	102,080.69		3.0
442 CH TEACHER SALARIES SCHOOL CHOICE OFFSET	0.00	(45,485.72)	0.00	(42,930.00)	(42,930.00)	(42,930.11)	(55,930.11)	(13,000.11)		
443 CH TEACHER SALARY INCREMENTS	0.00	16,447.66	0.00	0.00	0.00	0.00	22,000.00	22,000.00		
444 CH TEACHER LONGEVITY	0.00	2,250.00	7,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00		
<b>TEACHERS SALARY</b>	<b>98,474.80</b>	<b>155,710.94</b>	<b>160,878.88</b>	<b>152,668.00</b>	<b>140,081.99</b>	<b>150,564.31</b>	<b>261,644.89</b>	<b>111,080.58</b>		
445 CH SPEC TEACHER SALARIES	151,554.92	177,530.50	149,690.22	189,657.00	163,145.80	179,525.07	244,338.00	64,812.93		2.6
446 CH SPEC TEACHER LONGEVITY	1,450.00	1,450.00	1,000.00	1,000.00	2,000.00	0.00	2,000.00	2,000.00		
<b>SPECIAL TEACHERS SALARY</b>	<b>153,004.92</b>	<b>178,980.50</b>	<b>150,690.22</b>	<b>190,657.00</b>	<b>165,145.80</b>	<b>179,525.07</b>	<b>246,338.00</b>	<b>66,812.93</b>		
447 CH ASSISTANT SALARIES	57,729.92	65,708.24	51,185.64	61,690.00	48,835.49	62,120.39	91,304.39	29,184.00		3.0
448 CH ASSISTANT LONGEVITY	2,775.00	1,850.00	0.00	0.00	0.00	0.00	0.00	0.00		
449 CH EXTRA ASSISTANT TIME	0.00	650.00	0.00	650.00	0.00	650.00	650.00	0.00		
<b>ASSISTANT TEACHERS SALARIES</b>	<b>60,504.92</b>	<b>68,208.24</b>	<b>51,185.64</b>	<b>62,340.00</b>	<b>48,835.49</b>	<b>62,770.39</b>	<b>91,954.39</b>	<b>29,184.00</b>		
450 CH SUBS-REG DAY TEACHERS	6,970.00	8,700.00	5,175.00	8,700.00	17,015.00	8,700.00	11,571.00	2,871.00		
451 CH STIPEND (NON-CONTR) SAL	5,000.00	7,000.00	6,300.00	7,000.00	6,000.00	7,000.00	7,000.00	0.00		
452 CH BUS DUTY COVERAGE	1,462.50	2,000.00	851.25	2,000.00	2,000.00	2,000.00	2,000.00	0.00		
453 CH SUBS-REG DAY ASSIST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
<b>MISCELLANEOUS SALARIES</b>	<b>13,432.50</b>	<b>17,700.00</b>	<b>12,326.25</b>	<b>17,700.00</b>	<b>23,015.00</b>	<b>17,700.00</b>	<b>20,571.00</b>	<b>2,871.00</b>		
454 CH ELL TRANSLATIONS	218.75	100.00	0.00	100.00	100.00	100.00	100.00	0.00		
455 CH ARTIST IN RESIDENCE	10,895.00	14,850.00	13,165.00	14,850.00	10,770.00	14,850.00	14,850.00	0.00		

# 311-Upisland Regional School District

	B	H	I	J	K	L	M	N	O	Q	R
	UP-ISLAND REGIONAL SCHOOL DISTRICT										
	FY23 GENERAL FUND BUDGET										
	Version #4 12-07-2021										
	DESCRIPTION	18-19 EXPENDED	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	\$ INC/(DEC)	% INC/(DEC)	FTE
472	CH MILEAGE REIMBURSEMENT	375.82	400.00	137.15	400.00		400.00	400.00	0.00		
473	CH ASSEMBLIES	300.00	500.00	0.00	500.00		500.00	500.00	0.00		
474											
475	<b>OTHER MISCELLANEOUS EXPENSES</b>	<b>11,789.57</b>	<b>15,850.00</b>	<b>13,302.15</b>	<b>15,850.00</b>	<b>10,770.00</b>	<b>15,850.00</b>	<b>15,850.00</b>	<b>0.00</b>		
476											
477	CH OUTING PROGRAM	3,500.00	3,500.00	3,500.00	3,500.00	450.99	3,500.00	3,500.00	0.00		
478	CH ENRICHMENT PROGRAM	728.84	750.00	631.80	750.00		750.00	750.00	0.00		
479	CH ISLAND GROWN SCHOOLS	5,964.00	7,952.00	7,952.00	7,952.00	7,952.00	7,952.00	7,952.00	0.00		
480											
481	<b>ENRICHMENT</b>	<b>10,192.84</b>	<b>12,202.00</b>	<b>12,083.80</b>	<b>12,202.00</b>	<b>8,402.99</b>	<b>12,202.00</b>	<b>12,202.00</b>	<b>0.00</b>		
482											
483	CH COPY PAPER	1,305.40	1,300.00	976.20	1,300.00	1,233.09	1,300.00	1,300.00	0.00		
484	CH UNDISTRIBUTED SUPPLIES	6,019.77	6,500.00	6,496.35	6,500.00	6,849.68	6,500.00	10,000.00	3,500.00		
485	CH CURRICULUM ALIGN. SUPPL	2,098.40	2,200.00	2,163.28	2,200.00	3,727.02	2,200.00	2,200.00	0.00		
486											
487	<b>SUPPLIES AND MATERIALS</b>	<b>9,423.57</b>	<b>10,000.00</b>	<b>9,635.83</b>	<b>10,000.00</b>	<b>11,808.79</b>	<b>10,000.00</b>	<b>13,500.00</b>	<b>3,500.00</b>		
488											
489	CH UNDIST. TEXTBOOKS/RESOURCES	3,321.63	3,000.00	3,654.61	3,000.00	898.03	3,000.00	3,000.00	0.00		
490	CH REFERENCE MATERIALS	136.00	500.00	1,292.76	500.00	141.00	500.00	500.00	0.00		
491											
492	<b>TEXTBOOKS</b>	<b>3,457.63</b>	<b>3,500.00</b>	<b>4,947.37</b>	<b>3,500.00</b>	<b>1,039.03</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>0.00</b>		
493											
494	<b>FIELD TRIPS</b>	<b>1,600.00</b>	<b>2,400.00</b>	<b>600.00</b>	<b>2,400.00</b>	<b>0.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>0.00</b>		
495											
496	CH STAFF CURRICULUM SALARIES	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
497	CH SUBS-PROFESSIONAL DEVELOPMENT	0.00	1,000.00	0.00	1,000.00	363.64	1,000.00	1,330.00	330.00		
498	CH UNDISTRIBUTED CONF. & WRKSPS	2,087.70	2,200.00	2,244.00	7,200.00		7,200.00	7,200.00	0.00		
499											
500	<b>CONFERENCES AND WORKSHOPS</b>	<b>2,087.70</b>	<b>3,200.00</b>	<b>2,244.00</b>	<b>8,200.00</b>	<b>363.64</b>	<b>8,200.00</b>	<b>8,530.00</b>	<b>330.00</b>		
501											
502	CH KIND SUPPLIES	1,003.44	1,800.00	2,136.16	1,800.00	3,390.60	1,800.00	1,800.00	0.00		
503	CH KIND FURN & EQUIP	209.65	500.00	500.00	500.00		500.00	500.00	0.00		
504											
505	<b>KINDERGARTEN PROGRAM EXPENSES</b>	<b>1,213.09</b>	<b>2,300.00</b>	<b>2,636.16</b>	<b>2,300.00</b>	<b>3,390.60</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>0.00</b>		
506											
507	CH TECHNICIAN SALARY	29,680.00	29,680.00	30,274.00	30,274.00	30,274.00	31,636.00	36,636.00	5,000.00		0.5
508	CH TECHNICIAN LONGEVITY	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00		
509	CH COMPUTER TELEPHONE	2,328.44	2,800.00	4,948.75	2,800.00	1,223.56	2,800.00	2,800.00	0.00		
510	CH COMPUTER MNT & INSTALL	0.00	2,500.00	500.00	2,500.00	54.99	2,500.00	2,500.00	0.00		
511	CH NETWORK SECURITY							16,769.00	16,769.00		
512	CH COMPUTER EXPENSES	3,012.78	1,200.00	2,900.00	1,200.00	145.88	1,200.00	1,200.00	0.00		
513	CH COMPUTER SOFTWARE	2,103.52	6,765.00	6,215.60	6,765.00	5,656.69	6,765.00	6,765.00	0.00		
514	CH COMPUTER SUPPLIES & EXP	92.98	545.00	593.40	545.00	369.56	545.00	545.00	0.00		
515	CH NEW COMPUTER EQUIPMENT	10,960.68	22,300.00	20,600.00	22,300.00	20,065.40	22,300.00	22,300.00	0.00		
516											
517	<b>INSTRUCTIONAL COMPUTERS</b>	<b>48,178.40</b>	<b>65,790.00</b>	<b>66,031.75</b>	<b>67,884.00</b>	<b>59,290.08</b>	<b>67,884.00</b>	<b>91,015.00</b>	<b>21,769.00</b>		
518											
519	<b>CH COPIER LEASE MAINTENANCE</b>	<b>8,417.74</b>	<b>7,800.00</b>	<b>7,619.66</b>	<b>7,800.00</b>	<b>6,719.22</b>	<b>7,800.00</b>	<b>7,800.00</b>	<b>0.00</b>		
520											
521	<b>CH FURNITURE</b>	<b>0.00</b>	<b>300.00</b>	<b>474.63</b>	<b>300.00</b>	<b>5,629.86</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>		
522											
523	CH SPED TEACHER SALARY	64,529.00	68,013.00	88,513.00	93,515.00	77,992.50	99,103.77	104,672.00	5,568.23		1.0
524	CH SUBS-SPED TCHR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
525	CH SPED TEACHER LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
526	CH SPED TUTORING/HOME INSTR	0.00	300.00	280.00	300.00		300.00	300.00	0.00		
527	CH SPED SUMMER+EXTRA SALARIES	2,780.00	2,500.00	0.00	2,500.00	3,045.00	2,500.00	2,500.00	0.00		
528	CH SPEC ED (766) EXPENSES	1,706.79	1,500.00	1,156.91	1,500.00	753.54	1,500.00	1,500.00	0.00		
529	CH SPED EXPENSES	0.00	1,500.00	1,350.52	1,500.00	591.04	1,500.00	1,500.00	0.00		

B	H	I	J	K	L	M	N	O	P
UP-ISLAND REGIONAL SCHOOL DISTRICT FY23 GENERAL FUND BUDGET Version #4 12-07-2021									
DESCRIPTION	18-19 EXPENDED	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	\$ INC/(DEC)	% INC/(DEC)
SPECIAL EDUCATION DEPARTMENT	69,015.79	73,813.00	91,300.43	99,315.00	82,382.08	104,903.77	110,472.00	5,568.23	
CH LIBRARY SALARY/STIPEND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CH LIBRARY SUPPLIES & EXPENSES	1,492.96	2,000.00	1,997.59	2,000.00	53.43	2,000.00	2,000.00	0.00	
LIBRARY SERVICES	1,492.96	2,000.00	1,997.59	2,000.00	53.43	2,000.00	2,000.00	0.00	
CH GUIDANCE TEACHER SAL	41,436.40	41,436.00	42,265.20	43,216.00	43,216.00	44,188.36	44,188.00	(0.36)	0.4
GUIDANCE DEPARTMENT	41,436.40	41,436.00	42,265.20	43,216.00	43,216.00	44,188.36	44,188.00	(0.36)	
CH SCHOOL NURSE SALARY	9,722.88	11,834.80	7,755.55	25,856.00	56,950.00	60,195.60	90,123.76	29,928.17	1.0
CH HEALTH CONTRACTUAL SERVICES	198.48	200.00	41.27	200.00	1,043.83	200.00	200.00	0.00	
CH HEALTH SUPPLIES	9,921.36	12,034.80	7,796.82	26,056.00	59,016.24	60,395.60	90,323.76	29,928.17	
HEALTH AND HUMAN SERVICES	1,494.83	2,500.00	1,134.62	2,500.00	1,714.28	2,500.00	2,500.00	0.00	
OTHER FOOD EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SCHOOL SECURITY	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CH CUSTODIAN SALARY	71,906.00	71,906.00	73,905.00	85,374.00	88,691.52	81,236.57	81,236.00	(0.57)	
CH CUSTODIAN OVERTIME	0.00	100.00	311.13	100.00	0.00	100.00	100.00	0.00	
CH EXTRA SERVICES CUSTODIAL	15,693.76	10,000.00	12,930.38	6,000.00	3,875.70	6,000.00	6,000.00	0.00	1.0
CH CUSTODIAN LONGEVITY	2,580.00	2,280.00	2,580.00	2,580.00	3,655.00	2,580.00	2,580.00	0.00	
CUSTODIAL SERVICES	90,179.76	84,286.00	89,726.51	94,054.00	96,222.22	89,916.57	89,916.00	(0.57)	
FUEL	15,057.11	15,500.00	11,036.56	15,500.00	12,075.47	15,500.00	15,500.00	0.00	
CH POWER & LIGHT	8,871.38	8,000.00	7,465.82	8,000.00	8,898.68	8,000.00	8,898.68	898.68	
CH TELEPHONE	5,831.25	5,500.00	5,781.49	5,500.00	6,063.19	5,500.00	6,063.19	563.19	
UTILITIES	14,702.63	13,500.00	13,247.31	13,500.00	14,961.87	13,500.00	14,961.87	1,461.87	
CH WATER SYSTEM TESTING/MN	4,370.00	5,500.00	4,905.00	5,500.00	6,555.00	5,500.00	6,555.00	1,055.00	
CH FLASHING LIGHTS	188.78	300.00	182.92	300.00	188.58	300.00	300.00	0.00	
CH PAINTING	4,350.00	20,000.00	0.00	20,000.00	6,100.00	20,000.00	20,000.00	0.00	
CH LANDFILL CHARGE	5,374.65	3,500.00	5,562.18	3,500.00	5,928.46	3,500.00	5,928.46	2,428.46	
CH ALARM MAINTENANCE	1,029.00	1,500.00	544.50	1,500.00	1,601.00	1,500.00	1,601.00	101.00	
CH CUSTODIAL SUPPLIES	2,653.96	2,875.00	2,403.75	2,875.00	5,391.44	2,875.00	3,875.00	1,000.00	
CH GENERAL MAINT EXPENSES	22,182.44	25,000.00	44,564.85	25,000.00	20,203.00	25,000.00	25,000.00	0.00	
CH GROUND MAINTENANCE	3,461.99	3,250.00	4,848.75	3,250.00	7,842.10	3,250.00	4,250.00	1,000.00	
CH EQUIPMENT	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
GENERAL MAINTENANCE	43,610.82	62,925.00	63,111.95	62,925.00	53,809.59	62,925.00	68,509.46	5,584.46	
SEPARATION COSTS OTHER SALARIES					804.00			0.00	
SEPARATION COSTS PROFESSIONAL SALARIES									



# 311-Upisland Regional School District

B		H	I	J	K	L	M	N	O	Q	R
UP-ISLAND REGIONAL SCHOOL DISTRICT											
FY23 GENERAL FUND BUDGET											
Version #4 12-07-2021											
	DESCRIPTION	18-19 EXPENDED	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	\$ INC/(DEC)	% INC/(DEC)	FTE
588	CH HEALTH INSURANCE	94,587.00	134,946.00	112,703.50	116,928.00	114,930.56	141,203.00	165,592.60	24,388.61		
589	CH DENTAL INSURANCE	2,621.00	3,390.00	2,652.50	3,150.00	2,735.50	2,799.50	2,883.49	83.99		
590	CH LIFE INSURANCE	27.84	32.54	19.35	32.40	1.35	21.12	21.12	0.00		
591											
592	<b>EMPLOYEE INSURANCE</b>	<b>97,235.84</b>	<b>138,368.54</b>	<b>115,375.35</b>	<b>120,110.40</b>	<b>117,667.41</b>	<b>144,023.62</b>	<b>168,497.21</b>	<b>24,473.59</b>		
593											
594	CH RESERVE								0.00		
595	CH STUDENT INSURANCE	1,064.03	800.00	1,132.20	800.00	895.79	800.00	3,634.00	2,834.00		
596	CH BUILDING INSURANCE	17,893.00	22,538.00	18,778.00	22,538.00	20,578.00	22,538.00	22,538.00	0.00		
597											
598	<b>INSURANCE</b>	<b>18,957.03</b>	<b>23,338.00</b>	<b>19,910.20</b>	<b>23,338.00</b>	<b>21,473.79</b>	<b>23,338.00</b>	<b>26,172.00</b>	<b>2,834.00</b>		
599											
600	<b>TOTAL CHILMARK SCHOOL</b>	<b>1,116,223.78</b>	<b>1,306,187.90</b>	<b>1,221,299.68</b>	<b>1,340,072.40</b>	<b>1,262,499.38</b>	<b>1,429,068.27</b>	<b>1,760,697.54</b>	<b>331,629.27</b>	<b>23.21%</b>	<b>17.4</b>
601											
602	DISTRICT TREASURER'S SALARY	22,886.00	22,686.00	23,140.00	23,140.00	23,140.00	24,181.00	24,181.00	0.00		0.3
603	DISTRICT TECHNICIAN SALARY	72,551.00	72,551.00	74,002.00	74,002.00	74,002.00	77,332.00	87,332.00	10,000.00		1.0
604	DISTRICT SECRETARY SALARY	44,042.26	55,371.00	58,073.00	60,799.00	62,399.00	65,489.10	65,487.00	(2.10)		1.0
605	DISTRICT PROFESSIONAL INCREMENT	0.00	5,826.04	0.00	2,428.55		2,947.40	7,965.00	5,017.60		
606	DISTRICT SALARY INCREMENT							2,700.00	2,700.00		
607	DISTRICT TECHNICIAN LONGEVITY	2,000.00	2,100.00	2,000.00	2,100.00	2,000.00	2,500.00	2,500.00	0.00		
608	DISTRICT FOOD SERVICE SALARIES	131,582.04	141,694.24	129,066.69	150,196.92	147,398.35	154,941.51	147,401.12	(7,540.39)		
609	SCHOOL COMMITTEE SECRETARY	3,720.00	4,000.00	4,120.00	4,000.00	5,465.00	5,125.00	5,465.00	340.00		
610	TREASURERS EXPENSES/AUDIT	32,025.78	36,500.00	31,223.97	36,500.00	38,572.75	36,500.00	36,500.00	0.00		
611	SCHOOL COMMITTEE LEGAL	6,903.92	7,500.00	5,883.20	7,500.00	7,613.68	7,500.00	7,613.68	113.68		
612	DISTRICT VIDEOGRAPHY SERVICE	1,568.50	2,000.00	1,391.25	2,000.00		2,000.00	2,000.00	0.00		
613	DISTRICT RESEARCH & DEVELOPMENT	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
614	SCHOOL COMMITTEE EXP/DUES/INSU	3,095.40	2,500.00	1,202.00	2,500.00	3,420.92	2,500.00	3,420.92	920.92		
615	PAYROLL EXPENSES	6,258.01	8,000.00	7,422.17	8,000.00	7,422.66	8,000.00	8,000.00	0.00		
616	WORKMAN'S COMPENSATION	76,538.00	78,000.00	82,903.00	78,000.00	76,952.00	82,903.00	76,952.00	(5,951.00)		
617	UNEMPLOYMENT INSURANCE	9,750.29	13,142.04	10,049.11	13,721.07	27,215.33	13,721.07	27,215.33	13,494.26		
618	MEDICARE EMPLOYER EXPENSE	88,578.87	95,279.82	89,808.64	99,477.80	84,719.19	99,477.80	88,955.15	(10,522.65)		
619	MEDICAID BILLING EXPENSE	0.00	10,600.00	719.05	10,600.00	2,495.08	10,600.00	22,788.00	12,188.00		
620	MEDICAID BILLING OFFSET BY MEDICAID RECIEPTS	0.00	(10,600.00)	0.00	(10,600.00)		(10,600.00)	(12,188.00)	(12,188.00)		
621	DISTRICT EMPLOYEE DENTAL INSURANCE	2,007.00	2,094.00	2,920.00	3,564.00	1,854.00	2,266.00	2,333.98	67.98		
622	DUKES COUNTY RET. ASSESSMENT	14,249.50	15,427.08	14,236.92	15,140.15	17,302.50	15,893.16	17,821.58	1,924.42		
623	DISTRICT EMPLOYEE HEALTH INSURANCE	86,191.50	93,051.00	70,032.48	128,682.00	71,215.50	231,893.00	231,893.00	0.00		
624	RETIREE HEALTH INSURANCE	282,358.61	365,607.89	333,392.39	345,478.43	368,820.90	355,842.78	368,820.90	12,978.12		
625	LIABILITY BUILDING INSURANCE	23,802.80	22,070.00	23,609.72	22,070.00	23,482.80	23,609.72	23,609.72	0.00		
626	CONTRIBUTION TO DUKES COUNTY OPEB TRUST	556,192.95	508,286.00	537,386.00	558,286.00	558,286.00	608,286.00	608,286.00	0.00		
627	CONTRIBUTION TO OPEB BY TOWNS	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
628	CONTRIBUTION TO OPEB FOR NEW POSITIONS	21,450.00	29,100.00	0.00	29,100.00	29,100.00	29,100.00	29,100.00	0.00		
629	DISTRICT EMPLOYEE LIFE INSURANCE	19.05	10.80	10.35	10.80	11.70	7.92	11.70	3.78		
630	RETIREE LIFE INSURANCE	160.00	140.40	160.20	140.40	174.70	140.40	174.70	34.30		
631											
632	<b>SCHOOL COMMITTEE</b>	<b>1,701,413.48</b>	<b>1,806,567.67</b>	<b>1,720,603.14</b>	<b>1,898,730.12</b>	<b>1,864,957.06</b>	<b>1,941,438.55</b>	<b>1,980,438.05</b>	<b>38,999.51</b>		
633											
634	PRINCIPAL CH BUILDING	145,000.00	0.00	0.00	0.00		0.00	0.00	0.00		
635	PRINCIPAL CH HVAC							95,000.00	95,000.00		
636	PRINCIPAL WT EXTERIOR RENOVATIONS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00	(150,000.00)		
637	PRINCIPAL STATE HOUSE NOTE							99,500.00	99,500.00		
638	PRINCIPAL SHORT-TERM BORROWING	0.00	99,500.00	99,500.00	99,500.00	99,500.00	99,500.00	0.00	(99,500.00)		
639	INTEREST CH BUILDING	1,812.50	0.00	0.00	0.00		0.00	0.00	0.00		
640	INTEREST CH HVAC							26,125.00	26,125.00		
641	INTEREST WT EXTERIOR RENOVATIONS	12,562.50	9,375.00	9,375.00	5,812.50	5,812.50	1,968.75	0.00	(1,968.75)		
642	INTEREST SHORT-TERM BORROWING	15,875.78	11,500.00	15,099.35	16,000.00	8,930.13	18,656.25	0.00	(18,656.25)		
643	INTEREST STATE HOUSE NOTE							9,900.25	9,900.25		
644	CHILMARK CAPITAL PROJECTS	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
645											

# 311-Upisland Regional School District

	B	H	I	J	K	L	M	N	O	Q	R
1	UP-ISLAND REGIONAL SCHOOL DISTRICT										
2	FY23 GENERAL FUND BUDGET										
3	Version #4 12-07-2021										
4											
5	DESCRIPTION	18-19 EXPENDED	19-20 BUDGET	19-20 EXPENDED	20-21 BUDGET	20-21 EXPENDED	21-22 BUDGET	22-23 PROPOSED	\$ INC/(DEC)	% INC/(DEC)	FTE
646	WEST TISBURY CAPITAL PROJECTS	0.00	0.00	0.00	0.00		0.00	0.00		0.00	
647											
648	<b>DEBT</b>	<b>325,250.78</b>	<b>270,375.00</b>	<b>273,974.35</b>	<b>271,312.50</b>	<b>264,242.63</b>	<b>270,125.00</b>	<b>230,525.25</b>	<b>(39,599.75)</b>		
649											
650	BUS OPERATIONS CONTRACT	231,000.00	256,753.00	166,889.45	264,997.50	264,997.50	270,535.95	300,807.51	30,271.56		
651	CARVAN MAINTENANCE	51.00	1,000.00	111.65	1,000.00		1,000.00	1,000.00	0.00		
652	CARVAN INSURANCE	1,589.00	1,600.00	1,589.00	1,600.00	1,589.00	1,600.00	1,600.00	0.00		
653											
654	<b>TRANSPORTATION</b>	<b>232,640.00</b>	<b>259,353.00</b>	<b>168,590.10</b>	<b>267,597.50</b>	<b>266,566.50</b>	<b>273,135.95</b>	<b>303,407.51</b>	<b>30,271.56</b>		
655											
656	RESIDENTIAL TUITIONS	117,683.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
657	RESIDENTIAL TUITIONS CB OFFSET	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
658											
659	<b>RESIDENTIAL TUITIONS</b>	<b>117,683.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
660											
661	RESERVE DISTRICT	0.00	0.00	0.00	98,779.00	0.00	98,779.00	98,779.00	0.00		
662	TRANSFERS TO CAPITAL FUNDS	119,966.92	0.00	0.00	0.00		0.00	0.00	0.00		
663	TRANSFERS TO REVOLVING SCHOOL LUNCH			9,698.52							
664											
665	<b>TOTAL SCHOOL COMMITTEE</b>	<b>2,496,954.68</b>	<b>2,336,295.67</b>	<b>2,172,866.11</b>	<b>2,536,419.12</b>	<b>2,395,786.19</b>	<b>2,583,478.50</b>	<b>2,613,149.81</b>	<b>29,671.32</b>	<b>1.15%</b>	<b>5.3</b>
666											
667	<b>TOTAL ALL LOCATIONS</b>	<b>11,833,686.59</b>	<b>12,241,530.21</b>	<b>11,979,777.88</b>	<b>12,612,212.90</b>	<b>11,976,090.09</b>	<b>13,074,430.66</b>	<b>13,852,739.93</b>	<b>778,309.28</b>	<b>5.95%</b>	<b>95.9</b>



**311 -- Up-Island Regional School District  
313 -- MV Regional High School District**

**The Regional School budgets have not yet been finalized or certified. The budgets included in these budget notebooks are earlier versions of proposed budgets. I will forward finalized budgets when received.**

# 313 -- MV Regional High School District

MVRHS				
FY23 Budget Highlights -				
January 3, 2022				
		FY23 vs FY22		Notes
		Budget Changes		
	FY23 Total General Fund Budget Request	\$24,580,975.72		
	FY22 Total General Fund Budget Request	\$23,266,867.01		
	Total Increase over FY22	\$ 1,314,108.71	5.65%	
<b>Highlights of Budget</b>				
	* Salary Increments Admin - FY23	\$ 48,000.00	0.20%	
<b>Contractual Increases</b>				
	* Step Increases - Contractual	\$ 59,327.00		Reflected in Various Department Lines
	* Lane Changes - Contractual	\$ 14,111.00		Reflected in Various Department Lines
	* % Increases - Contractual Place Holder	\$ 195,000.00		(Line 110)
	* Substitute-Teachers, SPED & Vocational	\$ 35,567.07		Lines 161,163 & 164) Increase \$90 per day to \$120 per day
	Subtotal	\$ 304,005.07	1.24%	
<b>New Positions</b>				
	* EII Teacher + Individual Plan & OPEB	\$ 92,540.00		(Line 141A, Line Line 372 & Line 366)
	* EII ESP + Individual & OPEB	\$ 32,150.00		(Line 143, Line 372 & Line 366)
	* Physical Education/Health+Individual Plan +OPEB	\$ 60,196.00		(Line 133A, Line 372 & Line 366)
	* Grounds Position+ Individual + OPEB	\$ 74,000.00		(Line 303A, Line 372 & Line 366)
	* CTE Early Childhood + Individual Plan +OPEB	\$ 69,220.00		(Line 159, Line 372& Line 366)--Salary line increase from \$12,000 to 81200
	* New Hire Savings	\$ (56,000.00)		Line (205)
	Subtotal	\$ 272,106.00	1.11%	
	* Debt Service Updates			
	* Wastewater Betterment Fees	\$ (961.00)		
	* Roof Project Interest	\$ (5,400.00)		
	Subtotal	\$ (6,361.00)	-0.03%	
<b>Additional Budget Changes</b>				
<b>Insurances</b>				
	Student and Athletics	\$ 41,194.60		(line #375 per actual insurance premium costs for FY22)
	Property Insurance	\$ 16,712.94		(line #377 per actual insurance premium costs for FY22)
	Health Insurance	\$ 201,153.86		(line #372 7.5% assumption)
	Dental Insurance	\$ 4,269.67		(line #373 7.5% assumption)
	Subtotal	\$ 263,331.07	1.07%	
<b>Facilities</b>				
	* Heating Building	\$ 24,003.75		(line #309)
	Subtotal	\$ 24,003.75	0.10%	
<b>Transportation</b>				
	Transportation Expenses (Increase)	\$ 137,899.20	0.56%	Increase FY23 Budget vs FY22 Budget (\$987426.60 vs \$849527.40)
	Shared Services	\$ 15,625.21	0.06%	Increase FY23 Budget vs FY22 Budget (\$675941.94 vs. \$660316.73)
<b>*Funds for COVID Related Expenses in FY23 would come from Contingency Lines</b>				
	OPEB. Other Post Employment Benefits	\$ 994,314.00	4.05%	(Line 366)
<b>FY23 Capital Equipment and Projects</b>				
<b>*FY23 Capital Equipment in the in the General Fund Include</b>				
	Shingling	\$ 50,000.00		
	Buses and vehicles	\$ 349,505.00		(Line 338 leases for 9 buses and 2 vans; 7 leases are existing; 2 new leases \$4
	Subtotal	\$ 399,505.00	0.20%	Increase for 2 new leases
<b>E&amp;D Offset</b>				
	Doors and Frames	\$ 20,000.00		
	CTE Roof OPEM and Design	\$ 50,000.00		
	Floor Replacement Rooms 202, 115,510.405	\$ 28,280.00		
	Culinary Dining Room Renovation	\$ 27,500.00		
	Girls Locker Room	\$ 65,000.00		
	Hotwater Design	\$ 10,000.00		
	Cafeteria Equipment	\$ 50,000.00		
	Zero Turn Mower	\$ 42,000.00		
	Electrification Consultant	\$ 25,000.00		
	Bus Driver Retention	\$ 46,000.00		
	Subtotal	\$ 363,780.00	1.48%	
			9.83%	
			4.18%	
<b>Revenue/Reimbursements FY23</b>				
	CHAPTER 70 SCHOOL AID	\$ 2,897,790.00		

**313 -- MV Regional High School District**

[illegible]

**MVRHS  
FY23 Budget Percentage -  
January 3, 2022**

FY23 Total General Fund Budget Request	\$24,580,975.72		
FY22 Total General Fund Budget Request	\$23,266,867.01		
Total Increase over FY22	\$ 1,314,108.71	5.65%	
<b>CONTRACTUAL INCREASES</b>			
* Step Increases - Contractual	\$ 59,327.00		
* Lane Changes - Contractual	\$ 14,111.00		
* % Increases - Contractual Place Holder	\$ 195,000.00		
* Substitute Teachers, SPED & Vocational	\$ 35,567.07		
Subtotal	\$ 304,005.07	1.24%	
<b>New Positions/Increased to 1.0 &amp; Restoration</b>			
* Ell Teacher	\$ 92,540.00		OYO voted by SC on October 6, 2021
* Ell ESP	\$ 32,150.00		OYO voted by SC on October 6, 2021
* Physical Education/Health	\$ 60,196.00		
* Grounds Position	\$ 74,000.00		Restoration from FY20
* CTE Early Childhood	\$ 69,220.00		
* New Hire Savings Estimate	\$ (56,000.00)		
Sub Total	\$ 272,106.00	1.11%	
<b>Insurances</b>			
Health Insurance	\$ 201,153.83		7.5% Assumption for FY23. Includes Single Plans @ \$11,000 for Positions listed above
Dental Insurance	\$ 4,269.70		7.5% Assumption for FY23
Sub Total	\$ 205,423.53	0.84%	
OPEB Contributions above positions	\$ 36,000.00	0.15%	
<b>Additional Increases to FY23 Budget</b>			
<b>Facilities</b>			
Heating Building	\$ 24,003.75	0.10%	
<b>Insurances</b>			
Students and Athletics	\$ 41,194.00		
Property Insurance	\$ 16,712.94		
Sub total	\$ 57,906.94	0.24%	
<b>Transportation</b>			
Transportation Expenses (increase)	\$ 137,899.20	0.56%	
Shared Services	\$ 15,625.21	0.06%	
Capital Equipment	\$ 48,500.00	0.20%	Leases of additional 2 buses
Capital Projects	\$ 292,780.00	1.19%	
<b>* Debt Service Updates</b>			
* Wastewater Betterment Fees	\$ (961.00)		
* Roof Project Interest	\$ (5,400.00)		
Subtotal	\$ (6,361.00)	-0.03%	
		5.65%	

# 313 -- MV Regional High School District

Martha's Vineyard Regional High School District

Budget for Fiscal Year 2023

Version 5 Presented December 20, 2021

		EXPENDED 19-20	BUDGET 20-21	EXPENDED 20-21	CERTIFIED 21-22	BUDGET 23 Version 2	Variance
<b>ADMINISTRATION: SUPT/SHARED SERVICES</b>							
1	UNION SECRETARY	395.00	500.00	1,244.70	\$ 900.00	\$ 900.00	\$ -
2	SALARY, SUPERINTENDENT	35,255.09	36,000.00	35,030.86	\$ 37,000.00	\$ 39,000.00	\$ 2,000.00
3	SALARY, ADMINISTRATIVE ASSISTANT	16,073.09	16,400.00	15,958.53	\$ 16,400.00	\$ 17,138.00	\$ 738.00
3A	SALARY, ACCOUNTING MANAGER				\$ 17,000.00	\$ 18,840.00	\$ 1,840.00
4	CRIMINAL HISTORY CHECKS						\$ -
5	FINGERPRINTING	267.70	400.00	400.00	\$ 400.00	\$ -	\$ (400.00)
6	RESEARCH AND DEVELOPMENT	4,312.52	1,000.00	211.00	\$ 2,000.00	\$ 4,100.00	\$ 2,100.00
7	SUPERINTENDENT SEARCH						\$ -
8	SUPT CONTRACTUAL TRAVEL	550.00	840.00	450.00	\$ 840.00	\$ 840.00	\$ -
9	SUPT CONTRACTUAL CELLPHONE	240.00		80.00			\$ -
10	ADVERTISING	154.01	200.00	102.22	\$ 200.00	\$ 200.00	\$ -
11	POSTAGE	401.06	200.00	201.34	\$ 200.00	\$ 200.00	\$ -
12	OFFICE SUPPLIES	1,050.48	2,000.00	1,721.78	\$ 2,000.00	\$ 2,000.00	\$ -
13	COPIER SUPPLIES	889.83	260.00	332.22	\$ 260.00	\$ 260.00	\$ -
14	COPIER LEASE	983.19	845.00	944.04	\$ 845.00	\$ 944.04	\$ 99.04
15	DUES AND SUBSCRIPTIONS	4,525.00	2,400.00	3,558.60	\$ 2,400.00	\$ 3,558.60	\$ 1,158.60
16	SALARY, SECRETARIES	43,443.68	45,881.27	44,196.14	\$ 47,654.45	\$ 43,683.42	\$ (3,971.03)
17	SALARY, FINANCIAL ADMIN ASSISTANTS	39,082.98	32,166.40	32,527.48	\$ 32,166.40	\$ 33,500.00	\$ 1,333.60
18	SALARY, SECRETARY LONGEVITY	2,890.00	2,300.00	2,240.00	\$ 2,300.00	\$ 3,600.00	\$ 1,300.00
19	SO INCREMENTS HS & ELEM SHARED		0.00		\$ 10,228.40	\$ 7,742.55	\$ (2,485.85)
20	SECRETARIAL WORKSHOPS	199.80	300.00	60.00	\$ 600.00	\$ 600.00	\$ -
21	SO SECRETARIAL TRAVEL	114.42	400.00	0.00	\$ 400.00	\$ 100.00	\$ (300.00)
22	SBA SALARY	27,627.49	25,000.00	24,327.01	\$ 25,000.00	\$ 26,125.00	\$ 1,125.00
23	SBA LONGEVITY	750.00	300.00	300.00	\$ 300.00	\$ 300.00	\$ -
24	SBA WORKSHOPS	120.00	400.00	278.80	\$ 800.00	\$ 800.00	\$ -
25	SBA CONTRACTUAL TRAVEL	227.58	360.00	270.00	\$ 360.00	\$ 360.00	\$ -
26	GRANT COORDINATOR'S SALARY	10,184.80	10,400.00	9,274.39	\$ 13,848.40	\$ 14,400.00	\$ 551.60
27	GRANT COORDINATOR'S LONGEVITY						\$ -
28	NETWORK ENHANCEMENT	377.99	200.00	1,364.01	\$ 200.00	\$ 377.99	\$ 177.99
29	EQUIPMENT PURCHASE	1,295.02	1,300.00	598.89	\$ 1,300.00	\$ 1,300.00	\$ -
	<b>SUB-TOTAL FOR SUPT/SHARED SERVICES</b>	<b>191,410.73</b>	<b>180,052.67</b>	<b>175,671.81</b>	<b>\$ 215,602.65</b>	<b>\$ 220,869.60</b>	<b>2.44% \$ 5,266.95</b>
<b>ADMINISTRATION: HIGH SCHOOL PROGRAMS</b>							
30	SCHOOL COMMITTEE SECRETARY	4,831.25	5,900.00	12,465.80	\$ 5,900.00	\$ 12,465.80	\$ 6,565.80
31	SAL, TREASURER	36,839.00	36,839.00	36,839.00	\$ 38,497.00	\$ 38,497.00	\$ -
32	FINANCE MANAGER HS	78,719.40	105,300.00	70,527.68	\$ 80,000.00	\$ 80,000.00	\$ -
33	PAYROLL PROCESSING	16,980.46	18,557.28	19,379.06	\$ 18,557.28	\$ 19,379.06	\$ 821.78
34	AUDIT	53,057.48	49,441.56	59,077.91	\$ 49,441.50	\$ 59,077.91	\$ 9,636.41
35	FINANCE PROFESSIONAL DEVELOPMENT	-	600.00	595.00	\$ 600.00	\$ 600.00	\$ -
36	MANAGEMENT ASSISTANCE	4,690.27	12,200.00	450.00	\$ 12,200.00	\$ 12,200.00	\$ -
37	TR/SC SUPPLIES AND MATERIALS	555.24	5,000.00	2,500.00	\$ 5,000.00	\$ 5,000.00	\$ -
38	LEGAL SERVICES	39,464.68	40,000.00	44,314.44	\$ 40,000.00	\$ 46,336.10	\$ 6,336.10
	<b>SUB-TOTAL FOR HIGH SCHOOL PROGRAMS</b>	<b>235,137.78</b>	<b>273,837.78</b>	<b>246,148.89</b>	<b>\$ 250,195.78</b>	<b>\$ 273,546.87</b>	<b>9.33% \$ 23,351.09</b>
	<b>TOTAL ADMINISTRATION</b>	<b>426,548.51</b>	<b>453,890.45</b>	<b>421,820.70</b>	<b>\$ 465,798.43</b>	<b>\$ 494,416.47</b>	
<b>INSTRUCTION: SUPT/SHARED SERVICES</b>							
39	ASCI SALARY	29,753.74	30,382.40	29,564.44	\$ 30,382.40	\$ 31,749.60	\$ 1,367.20
40	ASCI LONGEVITY	450.00	450.00	450.00	\$ 450.00	\$ 700.00	\$ 250.00
41	ASCI CONTRACTUAL TRAVEL	330.00	360.00	270.00	\$ 360.00	\$ 360.00	\$ -
42	ASCI WORKSHOPS	157.98	300.00	0.00	\$ 300.00	\$ 300.00	\$ -
43	ASCI SUPPLIES						\$ -
44	HEALTH EDUCATION COORDINATOR (ALL ISLAND)	6,582.01	12,844.40	13,253.57	\$ 11,047.10	\$ 11,047.10	\$ -
45	HEALTH EDUCATION CONTRACTUAL (ALL ISLAND)	-	10,080.29		\$ 10,080.29		\$ (10,080.29)
46	ELL DIRECTOR SALARY	23,999.99	24,000.00	23,999.98	\$ 24,000.00	\$ 25,080.00	\$ 1,080.00
46A	ELL ASP SALARY				\$ 6,372.80	\$ 6,419.70	\$ 46.90
47	ELL CONTRACTUAL TRAVEL	330.00	360.00	240.00	\$ 360.00	\$ 360.00	\$ -
48	ELL CONTRACTUAL SERVICES (Translations)	292.71	200.00	196.92	\$ 200.00	\$ 200.00	\$ -
49	ELL SUPPLIES	57.22	200.00	524.87	\$ 200.00	\$ 200.00	\$ -
50	ELL WORKSHOPS	321.00	600.00	202.00	\$ 600.00	\$ 600.00	\$ -
51	SPED ADMIN SALARY	27,364.61	27,364.60	28,575.02	\$ 27,364.60	\$ 26,680.40	\$ (684.20)
52	SPED ADMIN LONGEVITY						\$ -
53	SPED SEC SALARY	13,216.21	13,322.20	13,322.15	\$ 13,654.83	\$ 13,654.83	\$ -
54	SPED SECRETARY LONGEVITY	420.00	420.00	420.00	\$ 420.00	\$ 420.00	\$ -
55	SPED ADMIN WORKSHOPS	154.99	200.00	60.00	\$ 200.00	\$ 200.00	\$ -
56	SPED POSTAGE EXPENSE	200.00	200.00	200.00	\$ 200.00	\$ 200.00	\$ -
57	SPED ADMIN SUPPLIES	255.43	400.00	199.92	\$ 400.00	\$ 400.00	\$ -
58	SPED TRAVEL	-	580.00	0.00	\$ 580.00	\$ 580.00	\$ -
59	SPED COMPUTER LICENSE & SUPPORT	1,144.45	1,500.00	1,183.71	\$ 1,500.00	\$ 1,500.00	\$ -
60	SPED STAFF MILEAGE REIMB	910.24	2,200.00	221.79	\$ 2,200.00	\$ 2,200.00	\$ -
61	SPED CONTRACTUAL TRAVEL	330.00		339.31		\$ 580.00	\$ 580.00
62	SPED ADMIN CONTR. CELLPHONE						\$ -
63	SHARED SERVICES COORD. SALARY	21,600.00					\$ -
64	SHARED SERVICES COORD. - CONTRACTUAL				\$ 450.00		\$ (450.00)
65	SHARED SERVICES COORD. LONGEVITY						\$ -
66	SHARED SERVICES COORD TRAVEL						\$ -
67	BCBA (SHARED PROGRAMS) SALARIES		21,600.00	21,600.01	\$ 21,600.00	\$ 22,572.00	\$ 972.00
68	SPEECH TEACHER SALARY	89,463.60	83,888.20	86,803.55	\$ 90,184.88	\$ 92,123.88	\$ 1,939.00
69	SPEECH TEACHER LONGEVITY			999.88			\$ -
70	SPEECH SUMMER PROGRAM	1,545.07	2,000.00	0.00	\$ 2,000.00	\$ 2,000.00	\$ -
71	SPEECH CONTRACTUAL						\$ -
72	SPEECH SUPPLIES & EXPENSES	308.33	200.00	180.88	\$ 200.00	\$ 200.00	\$ -
73	ASCI SITE-BASED COORDINATORS						\$ -
74	PROFESSIONAL ENHANCEMENT	20,000.00	21,000.00	15,159.52	\$ 22,000.00	\$ 22,000.00	\$ -
75	ISLAND-WIDE LRPC	2,434.78	4,000.00	4,013.23	\$ 6,000.00	\$ 6,000.00	\$ -
76	ISLAND-WIDE LRPC MENTORS						\$ -
77	FELIX NECK PROGRAM	2,400.00	2,400.00	2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -
78	ISLAND-WIDE PHYSICIAN	1,700.00	1,700.00	1,700.00	\$ 1,700.00	\$ 1,700.00	\$ -
79	SHARED MILEAGE REIMBURSEMENT	86.73	700.00	0.00	\$ 700.00	\$ 700.00	\$ -
80	PSYCHOLOGISTS SALARIES - SPED	55,467.21	57,938.60	57,938.61	\$ 60,794.00	\$ 80,626.40	\$ 19,832.40
81	PSYCHOLOGISTS LONGEVITY - SPED	850.00	850.00	850.00	\$ 850.00	\$ 850.00	\$ -
82	PSYCHOLOGISTS CONTRACTUAL - SPED						\$ -

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83	PSYCHOLOGISTS SUPPLIES - SPED	-	100.00	20.00	\$ 100.00	\$ 100.00	\$ -	\$ -
84	MVALP ADMIN SALARY	999.98	1,000.00	0.00	\$ -	\$ -	\$ -	\$ -
85	MVALP OTHER COSTS	(140.00)	300.00	0.00	\$ 300.00	\$ 300.00	\$ -	\$ -
86	SUMMER PSYCHOLOGISTS SALARIES - SPED	-	-	-	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL SUPT/SHARED SERVICES	302,986.28	323,640.69	304,889.36	\$ 340,150.90	\$ 355,003.91	4.37%	\$ 14,853.01
	INSTRUCTION: HIGH SCHOOL PROGRAMS							
87	SECRETARIES, PRIN.	273,015.50	277,185.93	277,192.50	\$ 289,487.78	\$ 345,665.50		\$ 56,177.72
88	PRINCIPAL'S SALARY	157,913.00	157,913.00	157,913.00	\$ 165,019.00	\$ 165,019.00		\$ -
89	ADMIN ASST/PRINCIPAL	67,792.00	67,792.00	67,792.00	\$ 70,843.00	\$ 70,843.00		\$ -
90	HS SCHEDULER	79,545.00	79,545.00	14,629.00	\$ -	\$ -		\$ -
91	SECRETARIES LONGEVITY	6,600.00	5,800.00	6,600.00	\$ 5,800.00	\$ 4,700.00		\$ (1,100.00)
92	HS SCHEDULER LONGEVITY	3,100.00	3,100.00	0.00	\$ 3,100.00	\$ -		\$ (3,100.00)
93	ADMINISTRATORS LONGEVITY	8,000.00	9,850.00	3,000.00	\$ 9,850.00	\$ 9,850.00		\$ -
94	OFFICE EQUIPMENT & REPAIR	6,569.14	7,500.00	7,474.65	\$ 7,500.00	\$ 7,500.00		\$ -
95	ADVERTISING	3,536.11	7,000.00	8,138.68	\$ 7,000.00	\$ 8,138.68		\$ 1,138.68
96	ADMINISTRATIVE PROFESSIONAL DEVELOPMENT	32,949.79	0.00	695.00	\$ 16,000.00	\$ 6,000.00		\$ (10,000.00)
97	POSTAGE - PRINCIPAL'S OFFICE	9,649.82	11,000.00	7,820.54	\$ 11,000.00	\$ 8,000.00		\$ (3,000.00)
98	PRINCIPAL'S R&D	12,300.00	9,000.00	3,910.00	\$ 16,000.00	\$ 16,000.00		\$ -
99	STUDENT WORK/LEADERSHIP PROGRAM	4,814.03	7,000.00	6,932.27	\$ 7,000.00	\$ 7,000.00		\$ -
100	STUDENT ACTIVITIES (GENERAL FUND)	-	8,000.00	8,070.14	\$ 8,000.00	\$ 8,000.00		\$ -
101	NEASC EVALUATION	4,000.00	4,000.00	3,925.00	\$ 4,000.00	\$ 4,000.00		\$ -
102	PRINCIPAL'S OFFICE SUPPLIES	7,019.02	12,300.00	12,095.04	\$ 12,300.00	\$ 12,300.00		\$ -
103	OFFICE COMPUTER SUPPLIES	1,879.00	1,500.00	1,500.00	\$ 1,500.00	\$ 1,500.00		\$ -
104	TRAVEL PRINCIPAL'S OFFICE	-	0.00	-	\$ -	\$ -		\$ -
105	PRINCIPAL'S OTHER EXPENSE	11,993.16	12,500.00	13,162.00	\$ 12,500.00	\$ 12,500.00		\$ -
106	OFFICE COMPUTER HS PRINC.	2,523.00	5,000.00	5,000.00	\$ 5,000.00	\$ 5,000.00		\$ -
107	ASST PRINCIPAL'S SALARY	100,000.00	110,000.00	108,000.00	\$ 110,000.00	\$ 126,000.00		\$ 16,000.00
108	SAL. DIR OF STUDENT AFFAIRS	88,000.00	98,000.00	96,000.00	\$ 98,000.00	\$ 113,000.00		\$ 15,000.00
109	NON CONTRACT STIPENDS	43,147.00	33,900.00	38,481.29	\$ 33,900.00	\$ 33,900.00		\$ -
110	SALARY INCREMENTS SC	-	0.00	-	\$ -	\$ 195,000.00		\$ 195,000.00
111	SALARY INCREMENTS NON-CONTRACT	-	0.00	-	\$ 7,757.00	\$ 48,000.00		\$ 40,243.00
112	SAL SPED THERAPEUTIC PROGRAM COUNSELOR	56,277.00	57,543.23	57,543.50	\$ 58,838.00	\$ 58,835.43		\$ (2.57)
113	HS SPED SECRETARY	62,329.00	63,887.28	63,892.00	\$ 65,489.30	\$ 65,487.00		\$ (2.30)
114	SPED DIRECTOR	118,491.00	118,491.00	118,491.00	\$ 105,000.00	\$ 115,000.00		\$ 10,000.00
115	SPED DIRECTOR LONGEVITY	2,250.00	2,250.00	2,250.00	\$ 2,250.00	\$ -		\$ (2,250.00)
116	SPED DIRECTOR CONTRACTUAL TRAVEL	2,150.00	2,300.00	1,850.00	\$ 2,300.00	\$ 2,300.00		\$ -
117	CTE COORDINATOR SALARY/PATHWAYS/DEVELOPMENT	126,680.00	126,680.00	126,680.00	\$ 126,680.00	\$ 113,000.00		\$ (13,680.00)
118	HS TECHNOLOGY DIRECTOR	77,247.60	64,233.00	90,270.00	\$ 92,050.00	\$ 92,025.00		\$ (25.00)
119	SAL. TECHNOLOGY COORDINATOR	67,320.00	67,320.00	0.00	\$ -	\$ -		\$ -
120	SAL. ART TEACHERS	376,292.00	391,177.67	391,178.00	\$ 406,439.12	\$ 409,033.64		\$ 2,594.52
121	ART TEACHERS LONGEVITY	3,500.00	3,500.00	3,500.00	\$ 3,500.00	\$ 5,000.00		\$ 1,500.00
122	SAL. BUSINESS EDUCATION	100,116.00	102,369.61	61,421.00	\$ 64,358.99	\$ 64,360.00		\$ 1.01
123	BUSINESS ED LONGEVITY	-	0.00	-	\$ -	\$ -		\$ -
124	SAL. COMPUTER SCIENCE	97,636.00	102,368.61	61,421.00	\$ 64,357.99	\$ 64,359.00		\$ 1.01
125	SAL. DRAMA TEACHER (PART TIME)	44,601.00	45,604.52	45,604.50	\$ 46,630.60	\$ 46,630.50		\$ (0.10)
126	DRIVERS EDUCATION PROGRAM	28,138.20	27,318.60	28,982.34	\$ 27,318.60	\$ 30,747.31		\$ 3,428.71
127	SAL. ENGLISH	665,497.32	665,926.75	633,686.82	\$ 713,561.84	\$ 718,585.00		\$ 5,023.16
128	ENGLISH LONGEVITY	9,500.00	3,750.00	2,250.00	\$ 3,750.00	\$ 3,750.00		\$ -
129	SAL. FOREIGN LANGUAGES	668,337.00	692,146.54	671,707.00	\$ 700,403.44	\$ 708,342.00		\$ 7,938.56
130	SAL. FOREIGN LANG LONGEVITY	4,500.00	4,500.00	4,500.00	\$ 4,500.00	\$ 4,500.00		\$ -
131	SAL. MATH	951,392.88	981,756.62	993,849.54	\$ 1,009,493.79	\$ 1,009,471.00		\$ (22.79)
132	MATH LONGEVITY	5,250.00	6,750.00	6,750.00	\$ 6,750.00	\$ 6,750.00		\$ -
133	SAL. PHYS ED/HEALTH	414,863.80	432,201.67	399,416.00	\$ 410,994.63	\$ 400,139.00		\$ (10,855.63)
133A	SAL. PHYS ED/HEALTH	-	-	-	\$ -	\$ 60,196.00		\$ 60,196.00
134	PHYS ED/HEALTH LONGEVITY	5,750.00	5,750.00	5,750.00	\$ 5,750.00	\$ 2,250.00		\$ (3,500.00)
135	SAL. SCIENCE	705,358.00	827,690.17	707,163.00	\$ 728,506.85	\$ 729,402.00		\$ 895.15
136	SCIENCE LONGEVITY	9,500.00	14,500.00	12,000.00	\$ 14,500.00	\$ 14,500.00		\$ -
137	SAL. SOCIAL STUDIES	727,672.64	758,480.12	758,482.00	\$ 786,174.69	\$ 796,058.00		\$ 9,883.31
138	SOCIAL STUDIES LONGEVITY	5,250.00	6,750.00	6,750.00	\$ 6,750.00	\$ 6,750.00		\$ -
139	SAL. MUSIC	227,363.00	236,925.37	248,343.50	\$ 254,479.77	\$ 243,675.30		\$ (10,804.47)
140	MUSIC LONGEVITY	4,250.00	5,750.00	5,750.00	\$ 5,750.00	\$ 1,500.00		\$ (4,250.00)
141	SAL. ELL TEACHER	287,517.00	293,474.82	273,567.19	\$ 306,493.50	\$ 300,077.00		\$ (6,416.50)
141A	ELL TEACHER	-	-	-	\$ -	\$ 92,540.00		\$ 92,540.00
142	SAL. ELL TEACHER LONGEVITY	1,500.00	1,500.00	1,500.00	\$ 1,500.00	\$ 1,500.00		\$ -
143	SAL. ELL ESP	33,188.19	-	38,824.00	\$ -	\$ 32,150.00		\$ 32,150.00
145	ELL BILINGUAL SUPPORT	-	-	0.00	\$ 25,000.00	\$ 38,362.50		\$ 13,362.50
146	SAL. SPED TEACHERS	1,001,544.06	1,052,795.16	1,033,203.05	\$ 1,098,213.05	\$ 1,050,456.00		\$ (47,757.05)
147	SPED TEACHERS LONGEVITY	15,000.00	18,000.00	18,750.00	\$ 18,750.00	\$ 12,750.00		\$ (6,000.00)
148	SAL. PROJECT VINE TEACHERS	302,859.44	298,010.54	298,011.00	\$ 304,715.71	\$ 304,717.00		\$ 1.29
149	SAL. PROJECT VINE LONGEVITY	1,500.00	3,000.00	1,500.00	\$ 3,000.00	\$ 9,000.00		\$ 6,000.00
150	SAL. PROJECT VINE COUNSELOR	56,277.00	57,543.23	57,543.50	\$ 58,838.00	\$ 58,835.43		\$ (2.57)
151	SAL. CTE AUTO/MARINE	77,543.00	82,239.68	82,240.00	\$ 87,096.55	\$ 90,543.00		\$ 3,446.45
152	SAL. CTE BUILDING TRADES	100,116.00	104,903.39	104,903.00	\$ 107,263.23	\$ 107,263.00		\$ (0.23)
153	CTE BUILDING TRADES LONGEVITY	1,500.00	1,500.00	1,500.00	\$ 1.00	\$ 1,500.00		\$ 1,499.00
154	SAL. CTE CULINARY ARTS	150,559.00	162,872.77	153,399.50	\$ 166,536.61	\$ 171,725.20		\$ 5,188.59
155	SAL. CTE CULINARY LONGEVITY	1,500.00	1,500.00	2,250.00	\$ 2,250.00	\$ 3,750.00		\$ 1,500.00
156	SAL. CTE HORTICULTURE	75,224.00	79,857.25	79,858.00	\$ 84,635.39	\$ 87,648.00		\$ 3,012.61
157	CTE HORTICULTURE LONGEVITY	-	0.00	0.00	\$ -	\$ -		\$ -
158	SAL. CTE HEALTH (NURSING) ASSISTANT	106,163.00	108,040.42	92,971.00	\$ 98,100.70	\$ 101,621.00		\$ 3,520.30
159	EARLY CHILDHOOD PROGRAM	-	-	0.00	\$ 12,000.00	\$ 81,220.00		\$ 69,220.00
160	CTE, MARITIME STUDIES	49,857.60	49,857.60	20,000.00	\$ 49,857.60	\$ 49,857.60		\$ -
161	SAL. SUBSTITUTES	82,487.86	91,272.33	151,793.94	\$ 91,272.33	\$ 121,392.20		\$ 30,119.87
162	SAL. LONG TERM SUBSTITUTES	-	0.00	0.00	\$ -	\$ -		\$ -
163	SUBSTITUTES SPED	20,085.00	14,106.67	7,080.00	\$ 14,106.67	\$ 18,761.87		\$ 4,655.20
164	SUBSTITUTES VOCATIONAL	2,970.00	2,400.00	0.00	\$ 2,400.00	\$ 3,192.00		\$ 792.00
165	SAL. REGULAR ASSISTANTS	51,472.32	95,097.77	38,638.90	\$ 109,260.94	\$ 66,814.90		\$ (42,446.04)
166	SAL. NURSING SUPPORT	19,715.26	18,833.52	24,169.15	\$ 18,833.52	\$ 18,833.52		\$ -
167	SAL. TECH ASSISTANT	-	0.00	0.00	\$ -	\$ -		\$ -
168	SAL. SPED ASSISTANTS	334,831.91	412,369.14	368,108.00	\$ 408,919.27	\$ 411,676.62		\$ 2,757.35
169	SPED ASST LONGEVITY	1,850.00	3,900.00	1,850.00	\$ 3,900.00	\$ 3,900.00		\$ -
170	TUTORING (SPED)	13,942.39	18,000.00	10,110.00	\$ 18,000.00	\$ 18,000.00		\$ -
171	TUTORING (SPED)	-	500.00	0.00	\$ 500.00	\$ 500.00		\$ -
172	SAL. LIBRARIAN	97,636.00	99,832.81	99,833.00	\$ 102,080.00	\$ 102,080.00		\$ -
173	TITLE I PARTIAL GRANT POSITIONS	35,171.00	35,796.70	63,479.15	\$ 66,234.64	\$ 73,643.33		\$ 7,408.69
174	SUBSTITUTES PROF DEVELOPMENT	1,665.00	5,000.00	0.00	\$ 5,000.00	\$ 5,000.00		\$ -

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175	SAL, OTHER CONTRACTED STIPEND	112,852.00	122,600.00	110,312.00	\$	122,600.00	\$	122,600.00	\$	-
176	UNDISTRIBUTED PROFESSIONAL DEVELOPMENT	11,858.26	9,525.00	4,356.64	\$	20,000.00	\$	34,000.00	\$	14,000.00
177	INSERVICE TRAINING	1,000.00	1,500.00	3,000.00	\$	1,500.00	\$	1,500.00	\$	-
178	STAFF DEVELOPMENT	12,000.00	16,000.00	3,910.00	\$	16,000.00	\$	16,000.00	\$	-
179	COPIER LEASES	22,812.72	36,957.36	26,685.28	\$	36,957.36	\$	36,957.36	\$	-
180	GUID./PROF. DEVELOPMENT & WORKSHOPS	838.82	1,000.00	1,000.00	\$	2,000.00	\$	2,000.00	\$	-
181	UNDISTRIBUTED TEXTBOOKS	14,351.20	34,500.00	34,007.61	\$	34,500.00	\$	40,759.00	\$	6,259.00
182	UNDISTRIBUTED SUPPLIES	160,888.47	189,952.50	189,952.50	\$	189,952.50	\$	218,445.38	\$	28,492.88
183	PHYS ED EQUIPMENT	3,999.54	4,000.00	3,935.41	\$	4,000.00	\$	4,000.00	\$	-
184	MUSIC SUPPLIES	6,586.42	8,000.00	7,831.80	\$	8,000.00	\$	8,000.00	\$	-
185	PROJECT VINE SUPPLIES	1,462.50	2,600.00	2,874.32	\$	2,600.00	\$	2,600.00	\$	-
186	BOOKS & SUPPLIES (Library)	8,840.31	11,920.00	11,617.84	\$	11,920.00	\$	11,920.00	\$	-
187	AUDIO/VISUAL (Library)	2,442.39	1,500.00	4,073.82	\$	1,500.00	\$	1,500.00	\$	-
188	CTE MACHINERY	11,967.17	20,100.00	20,839.37	\$	20,100.00	\$	20,100.00	\$	-
189	LIBRARY FURNITURE	1,767.88	800.00	2,829.46	\$	800.00	\$	800.00	\$	-
190	ELL TRANSLATIONS	612.50	1,500.00	1,424.93	\$	1,500.07	\$	1,500.00	\$	(0.07)
191	ELL CONTRACTUAL SERVICES			0.00	\$		\$		\$	-
192	IEP REQUIRED EXPENSES	51,392.74	58,051.15	51,888.87	\$	58,051.15	\$	58,051.15	\$	-
193	IT MAINTENANCE & CONTRACTUAL EXPENSES	44,016.69	46,700.00	182,147.31	\$	176,660.00	\$	176,660.00	\$	-
194	IT COMPUTER EQUIP. & REPAIR (Supplies)	9,416.90	36,000.00	33,246.06	\$	36,000.00	\$	36,000.00	\$	-
195	INSTRUCTIONAL SOFTWARE	3,137.50	11,800.00	2,248.51	\$	11,800.00	\$	11,800.00	\$	-
196	COMPUTER CAPITAL EQUIP PURCHASE/LEASE	38,952.02	58,813.00	58,813.00	\$	58,813.00	\$	78,813.00	\$	20,000.00
197	SAL, GUIDANCE DIRECTOR - REG		0.00	0.00	\$		\$		\$	-
198	SAL, GUID. COUNSELORS - REG	429,587.00	453,278.37	442,974.00	\$	464,781.60	\$	417,634.10	\$	(47,147.50)
199	SAL, GUIDANCE SECRETARIES - REG	107,188.40	113,706.89	112,264.00	\$	118,055.04	\$	121,221.00	\$	3,165.96
200	SAL, ADJUSTMENT COUNSELOR - REG	116,473.00	117,948.44	121,958.00	\$	124,701.43	\$	124,699.35	\$	(2.08)
201	SAL, INTERVENTION COORDINATOR		0.00	0.00	\$		\$		\$	-
202	GUIDANCE LONGEVITY - REG	5,000.00	8,500.00	6,941.74	\$	8,500.00	\$	8,500.00	\$	-
203	GUIDANCE SECRETARY LONGEVITY		0.00	0.00	\$		\$		\$	-
204	GUID./SUPPLIES & EXPENSE - REG	4,940.76	8,000.00	6,941.84	\$	8,000.00	\$	8,000.00	\$	-
205	SALARY SAVINGS (NEW HIRES)		-222,005.00	0.00	\$		\$	(56,000.00)	\$	(56,000.00)
206	MCAS REMEDIATION		5,000.00	5,000.00	\$	5,000.00	\$	5,000.00	\$	-
207	TUTORING - (NON-SPED)	1,901.18	21,360.58	0.00	\$	21,360.58	\$	5,000.00	\$	(16,360.58)
208	SAL., ACCESS PROGRAM COORDINATOR	66,749.00	66,749.00	66,749.00	\$	66,749.00	\$	76,184.00	\$	9,435.00
209	AP TESTING	27,960.00	25,725.50	29,387.50	\$	25,725.50	\$	25,725.50	\$	-
	SUB-TOTAL HIGH SCHOOL PROGRAMS	10,691,528.41	11,130,093.26	10,932,105.50	\$	11,541,020.33	\$	12,020,484.24	4.15%	\$ 492,822.04
	TOTAL INSTRUCTION	10,994,514.69	11,453,733.95	11,236,994.86	\$	11,881,171.23	\$	12,375,458.15		
	OTHER SCHOOL & COMMUNITY SERVICES: HIGH SCHOOL PROGRAMS									
210	SAL, NURSE	110,874.00	113,368.67	113,369.00	\$	115,919.64	\$	99,276.33	\$	(16,643.31)
211	NURSE'S OFFICE LONGEVITY	1,500.00	1,500.00	1,500.00	\$	1,500.00	\$		\$	(1,500.00)
212	NURSE'S OFFICE SUPPLIES & EXP.	6,807.77	5,500.00	7,969.56	\$	5,500.00	\$	5,500.00	\$	-
207A	SCHOOL BASED HEALTH SALARIES				\$	25,000.00	\$		\$	(25,000.00)
213	SCHOOL RESOURCE OFFICER	100,000.00	100,000.00	100,000.00	\$	100,000.00	\$	100,000.00	\$	-
214	FINGERPRINTING - VOLUNTEERS		0.00		\$		\$		\$	-
215	CAFETERIA	111,827.20	87,827.20	87,827.20	\$	87,827.20	\$	90,242.45	\$	2,415.25
210A	CAFETERIA - FOOD DELIVERY SALARIES	19,837.50			\$		\$		\$	-
216	ISLAND GROWN INITIATIVE		4,800.00	3,600.00	\$	4,800.00	\$	5,900.00	\$	1,100.00
211A	CAREER PATHWAYS PROGRAM EXPENSES				\$	41,000.00	\$	41,000.00	\$	-
217	BUS ADMINISTRATOR	86,700.00	174,787.50	86,700.00	\$	90,602.00	\$	90,602.00	\$	-
218	BUS ASST ADMINISTRATOR	61,313.00		47,343.00	\$	128,000.00	\$	124,418.00	\$	(3,582.00)
219	BUS ADMINISTRATOR LONGEVITY		1,200.00		\$	1,200.00	\$	1,200.00	\$	-
220	SAL, SPED BUS DRIVERS			25,827.00	\$		\$		\$	-
221	SAL, REGULAR DAY BUS DRIVERS	391,901.04	415,779.00	467,624.75	\$	424,393.00	\$	478,536.46	\$	54,143.46
222	DRIVER LONGEVITY		7,600.00	7,800.00	\$	7,600.00	\$	9,750.00	\$	2,150.00
223	DRIVER SICK DAYS		18,000.00	0.00	\$	18,000.00	\$	18,000.00	\$	-
223	DRIVER TRAINING PAY		10,000.00	0.00	\$	10,000.00	\$	19,200.00	\$	9,200.00
224	INSTRUCTOR SALARIES		2,500.00	3,640.00	\$	2,500.00	\$	10,000.00	\$	7,500.00
225	SAL, ACTIVITY BUS DRIVERS				\$		\$		\$	-
226	BUS MAINTENANCE				\$		\$		\$	-
227	SPED TRANSPORTATION				\$		\$		\$	-
228	ELEMENTARY TRANSPORTATION REIMBURSEMENT	(818,233.79)	-1,272,022.50	-1,272,022.50	\$	(1,296,176.28)	\$	(1,353,129.96)	\$	(56,953.68)
229	BOAT TRANSPORTATION	33,000.00	33,000.00	33,000.00	\$	33,000.00	\$	33,000.00	\$	-
230	BOAT TRANSPORTATION PENALTIES/OTHER	512.00	500.00	0.00	\$	500.00	\$		\$	(500.00)
231	AIR TRANSPORTATION				\$		\$		\$	-
232	ALTERNATE BOAT TRANSPORTATION	1,890.00	4,500.00	2,625.00	\$	4,500.00	\$	4,500.00	\$	-
233	SURFACE TRANSPORTATION	3,744.65	5,500.00	3,117.50	\$	5,500.00	\$	5,500.00	\$	-
234A	TRANSPORTATION HIRING & RETENTION EXPENSES				\$		\$	46,000.00	\$	46,000.00
234	Transportation Contingency				\$	48,464.38	\$		\$	(48,464.38)
235	BUS, COMPUTER EXPENSES		7,500.00	3,738.00	\$	7,500.00	\$	7,500.00	\$	-
236	BUS, ADVERTISING	69.49	1,000.00	794.58	\$	1,000.00	\$	1,000.00	\$	-
237	BUS, PROFESSIONAL DEVELOPMENT	8,211.50	4,000.00	1,527.41	\$	4,000.00	\$	4,000.00	\$	-
238	BUS, IN SERVICE TRAINING				\$		\$		\$	-
239	BUS, CELLPHONES				\$		\$	1,400.00	\$	1,400.00
240	BUS, SECURITY CAMERAS		19,425.00	40,962.00	\$	25,425.00	\$	15,019.40	\$	(10,405.60)
241	BUS, RADIO MAINTENANCE	2,465.00	9,000.00	10,156.00	\$	9,000.00	\$	10,156.00	\$	1,156.00
242	BUS, DRUG & ALCOHOL TESTING	1,279.00	2,600.00	2,117.00	\$	2,600.00	\$	2,600.00	\$	-
243	BUS, PHYSICAL EXAMS	3,739.00	5,600.00	3,669.00	\$	5,600.00	\$	5,600.00	\$	-
244	BUS, LICENSE RENEWALS	180.00	2,000.00	0.00	\$	2,000.00	\$	2,000.00	\$	-
245	BUS, UNIFORMS		1,000.00	1,571.04	\$	1,000.00	\$	1,571.04	\$	571.04
246	BUS, FUEL ON ISLAND	44,611.27	60,000.00	45,355.33	\$	70,000.00	\$	77,000.00	\$	7,000.00
247	BUS, SNOW REMOVAL		500.00	0.00	\$	500.00	\$	500.00	\$	-
248	BUS, OFFICE SUPPLIES	2,339.88	2,000.00	6,691.08	\$	2,000.00	\$	2,000.00	\$	-
249	BUS, CONTRACTUAL TRAVEL				\$		\$		\$	-
250	BUS, DUES & MEMBERSHIPS		40.00	0.00	\$	40.00	\$	40.00	\$	-
251	BUS, MAINTENANCE AGREEMENT	137,448.29	140,000.00	119,999.88	\$	140,000.00	\$	130,000.00	\$	(10,000.00)
252	BUS, NON-CONTRACTUAL BUS MAINTENANCE	70.00	8,000.00	0.00	\$	8,000.00	\$	8,000.00	\$	-
253	BUS INSPECTIONS & REGISTRATIONS	4,535.00	8,500.00	5,903.00	\$	8,500.00	\$	8,500.00	\$	-
254	BUS TOWING	7,356.71	4,000.00	3,460.80	\$	4,000.00	\$	5,000.00	\$	1,000.00
255	BUS PARKING AREA MAINTENANCE	2,406.17	10,000.00	6,433.53	\$	10,000.00	\$	10,000.00	\$	-
256	BUS PARKING AREA ELECTRICITY	4,000.00	4,000.00	2,529.06	\$	4,000.00	\$	4,000.00	\$	-
257	BUS PARTS & SUPPLIES	84,385.11	80,000.00	42,925.52	\$	80,000.00	\$	70,000.00	\$	(10,000.00)
258	EDGARTOWN CHAPPY FERRY FEES				\$		\$		\$	-
259	SAL, CHAPPY BUS DRIVER	38,082.25		33,341.00	\$		\$	26,424.00	\$	26,424.00
260	SAL, SPED DRIVERS SALARIED ADMIN/BUS	40,691.00	40,691.00		\$	40,691.00	\$	64,418.00	\$	23,727.00
261	SAL, SPED DRIVERS			25,827.60	\$		\$		\$	-



# 313 -- MV Regional High School District

Martha's Vineyard Regional High School District

Budget for Fiscal Year 2023

Version 5 Presented December 20, 2021

262	SAL, SPED HOURLY DRIVERS	175,266.51	235,155.00	172,216.50	\$	221,950.63	\$	239,796.05		\$	17,845.42
263	SPED DRIVER/MONITOR SAFETY TRAINING		3,200.00	0.00	\$	3,200.00	\$	1,600.00		\$	(1,600.00)
264	SAL, SPED BUS MONITORS	149,110.00	196,605.00	193,377.00	\$	186,620.64	\$	193,377.00		\$	6,756.36
265	SAL, SPED FIELD TRIPS		7,200.00	0.00	\$	7,200.00	\$	7,200.00		\$	-
266	SPED BUS MAINTENANCE	25,297.10	20,000.00	33,039.86	\$	20,000.00	\$	33,039.86		\$	13,039.86
267	BUS SPED CONTRACTED SERVICES		5,000.00	0.00	\$	5,000.00	\$	5,000.00		\$	-
268	SPED TRANSPORTATION OTHER	4,529.29	1,000.00	425.00	\$	1,000.00	\$	56,445.00		\$	55,445.00
269	SPED BUS FUEL	15,085.08	30,000.00	14,189.64	\$	35,000.00	\$	38,500.00		\$	3,500.00
270	SAL, ON ISLAND BUS ACTIVITIES	94,819.50	132,400.00	86,707.00	\$	133,595.00	\$	137,602.85		\$	4,007.85
271	SAL, OFF ISLAND ST ACT SALARIED ADMIN/BUS		40,691.00	0.00	\$	40,691.00	\$	40,691.00		\$	-
272	SAL, OFF ISLAND BUS ACTIVITIES BUS DRIVERS									\$	-
273	SAL, OFF ISLAND BUS ACTIVITIES HOURLY DRIVERS	147,673.50	164,000.00	57,858.53	\$	171,463.03	\$	212,119.22		\$	40,656.19
274	BUS OFF ISLAND ACTIVITIES MAINTENANCE	33,177.17	20,000.00	20,673.29	\$	25,000.00	\$	25,550.66		\$	550.66
275	BUS OFF ISLAND ACTIVITIES FUEL	9,680.72	20,000.00	3,009.89	\$	20,000.00	\$	26,750.00		\$	6,750.00
276	BUS OFF ISLAND ACTIVITIES TOLLS	110.40	450.00	0.00	\$	450.00	\$	450.00		\$	-
277	BUS OFF ISLAND ACTIVITIES RENTALS	36,424.33	10,000.00	5,805.35	\$	10,000.00	\$	25,000.00		\$	15,000.00
278	THEATER/MUSICAL PRODUCTION	1,953.87	6,000.00	3,395.89	\$	6,000.00	\$	6,000.00		\$	-
279	SAL, ATHLETIC DIRECTOR	96,281.00	96,281.00	96,281.00	\$	100,614.00	\$	100,614.00		\$	-
280	SAL, ATHLETIC TRAINER	57,804.00	57,804.00	57,804.00	\$	60,405.00	\$	60,405.00		\$	-
281	ATHLETICS ICE TIME	40,820.66	49,566.64	27,540.06	\$	49,566.64	\$	50,000.00		\$	433.36
282	ATHLETICS STIPENDS	168,708.50	203,928.00	204,651.00	\$	203,928.00	\$	203,928.00		\$	-
283	ATHLETICS PLAYOFFS EXPENSE		4,534.45	0.00	\$	4,534.45	\$	4,534.45		\$	-
284	ATHLETICS OFFICIALS	39,784.00	54,740.33	18,484.00	\$	54,740.33	\$	56,600.00		\$	1,859.67
285	ATHLETICS SUPPLIES	63,931.52	64,430.22	63,906.48	\$	64,430.22	\$	79,905.00		\$	15,474.78
286	GRADUATION EXPENSE	5,708.61	8,000.00	8,018.90	\$	8,000.00	\$	8,000.00		\$	-
287	VISITING ARTISTS	326.64	1,600.00	0.00	\$	1,600.00	\$	1,600.00		\$	-
	<b>TOTAL OTHER SERVICES</b>	<b>1,660,035.44</b>	<b>1,556,801.51</b>	<b>1,144,296.73</b>	<b>\$</b>	<b>1,720,474.88</b>	<b>\$</b>	<b>1,900,931.81</b>	<b>10.49%</b>	<b>\$</b>	<b>180,456.93</b>
	<b>TOTAL OTHER SERVICES</b>	<b>1,660,035.44</b>	<b>1,556,801.51</b>	<b>1,144,296.73</b>	<b>\$</b>	<b>1,720,474.88</b>	<b>\$</b>	<b>1,900,931.81</b>			
	<b>OPERATION AND MAINTENANCE OF PLANT: SUPT/SHARED SERVICES</b>										
288	HEAT		0.00		\$	-	\$	-		\$	-
289	ELECTRICITY	1,559.37	1,460.00	1,397.55	\$	2,190.00	\$	2,190.00		\$	-
290	TELEPHONE	748.45	800.00	1,166.25	\$	800.00	\$	800.00		\$	-
291	RECYCLING PROGRAM	290.29	320.00	314.53	\$	320.00	\$	320.00		\$	-
292	MAINTENANCE SUPPLIES	(3.10)	150.00	5.96	\$	150.00	\$	150.00		\$	-
293	SUPT COMPUTER TECH SALARY	1,109.64			\$		\$			\$	-
289A	COVID RELATED EXPENSES				\$	5,000.00	\$			\$	5,000.00
294	BUILDING & GROUNDS MAINTENANCE	4,276.71	3,600.00	2,871.55	\$	3,600.00	\$	3,600.00		\$	-
295	ASBESTOS WORKSHOPS & EXPENSES		0.00		\$		\$			\$	-
296	COPIER MAINTENANCE	28.72	400.00	260.97	\$	400.00	\$	400.00		\$	-
297	TELEPHONE MAINTENANCE	151.86	200.00	181.82	\$	200.00	\$	200.00		\$	-
298	INTERNET EXPENSES	1,994.77	160.00	182.84	\$	260.00	\$	160.00		\$	-
299	EDUCATIONAL NETWORK SUPPORT	1,231.18	2,780.00	800.00	\$	2,780.00	\$	2,780.00		\$	-
300	TECHNICAL NETWORK SUPPORT				\$		\$			\$	-
301	ADMINISTRATIVE NETWORK SUPPORT	14,149.79	13,010.00	11,555.81	\$	14,410.00	\$	14,410.00		\$	-
302	MAINTENANCE OF TECH EQUIPMENT	1,797.75	3,840.00	2,855.18	\$	4,800.00	\$	4,800.00		\$	-
298A	TECHNOLOGY SUPPORT - SUPT OFFICE				\$	8,040.00	\$	6,640.00		\$	1,400.00
	<b>SUB-TOTAL SUPT/SHARED SERVICES</b>	<b>27,335.43</b>	<b>26,720.00</b>	<b>21,592.46</b>	<b>\$</b>	<b>42,850.00</b>	<b>\$</b>	<b>36,450.00</b>	<b>-14.94%</b>	<b>\$</b>	<b>6,400.00</b>
	<b>OPERATION AND MAINTENANCE OF PLANT: HIGH SCHOOL PROGRAMS</b>										
303	SAL, CUSTODIANS	376,820.71	274,735.03	290,744.61	\$	397,907.59	\$	388,678.21		\$	(9,229.38)
303A	SAL, GROUNDS				\$		\$	74,000.00		\$	74,000.00
304	SAL, CUSTODIAL OT & SUBS	48,439.81	31,250.00	13,349.41	\$	31,250.00	\$	31,250.00		\$	-
305	CUSTODIAN LONGEVITY	1,500.00	1,500.00	1,500.00	\$	1,500.00	\$	1,500.00		\$	-
306	BUILDING & GROUNDS COORDINATOR	101,786.00	101,786.00	101,786.00	\$	106,366.00	\$	106,366.00		\$	-
302A	CONTRACTUAL CUSTODIAL SERVICES	5,092.20		58,555.00	\$		\$			\$	-
307	CUSTODIAL SUPPLIES	51,897.17	50,000.00	47,604.07	\$	50,000.00	\$	50,000.00		\$	-
308	CUSTODIAL EQUIPMENT	5,403.88	0.00		\$	-	\$	-		\$	-
309	HEATING BUILDING	160,019.96	134,139.82	104,282.85	\$	160,019.20	\$	184,022.95		\$	24,003.75
310	UTILITIES - ELECTRICITY	193,253.16	209,909.56	182,371.30	\$	209,909.56	\$	209,909.56		\$	-
311	UTILITIES - GAS	20,886.88	22,417.56	29,862.53	\$	22,417.56	\$	22,417.56		\$	-
312	UTILITIES - TELEPHONE	31,806.98	30,718.64	29,453.80	\$	30,718.64	\$	30,718.64		\$	0.00
313	UTILITIES - WATER	8,420.73	10,310.20	4,670.80	\$	10,310.20	\$	10,310.20		\$	0.00
314	UTILITIES - WASTE WATER	25,135.84	32,392.16	19,635.26	\$	32,392.16	\$	32,392.16		\$	-
315	UTILITIES - WASTE WATER BETTERMENT FEE	37,244.24	36,284.00	36,283.57	\$	35,324.00	\$	34,363.00		\$	(961.00)
316	UTILITIES - DISPOSAL OF RUBBISH	25,121.66	28,912.85	22,230.42	\$	28,912.85	\$	28,912.85		\$	(0.00)
317	GROUNDS PREVENTIVE MAINTENANCE	8,454.80	42,350.00	30,146.88	\$	42,350.00	\$	42,350.00		\$	-
318	GROUNDS CORRECTIVE MAINTENANCE	20,055.00	7,000.00	29,307.56	\$	7,000.00	\$	7,000.00		\$	-
319	GROUNDS CAPITAL PROJECTS	9,200.00	40,000.00	39,973.99	\$	36,000.00	\$			\$	(36,000.00)
320	ATHLETICS FIELDS PREVENTIVE MAINTENANCE	40,778.96	106,000.00	97,056.70	\$	106,000.00	\$	106,000.00		\$	-
321	ATHLETICS FIELDS CORRECTIVE MAINTENANCE	886.00	5,000.00	7,388.90	\$	5,000.00	\$	5,000.00		\$	-
322	ATHLETICS FIELDS CAPITAL PROJECTS	10,000.00	0.00	75,000.00	\$	-	\$	42,000.00		\$	42,000.00
323	SAL, PAC DIRECTOR	93,211.00	77,676.00	93,211.00	\$	77,924.00	\$	77,924.00		\$	-
324	SAL, PAC TECHNICAL ASSISTANT	4,539.00	13,108.40	555.00	\$	13,108.40	\$	13,108.40		\$	-
325	BUILDING PREVENTIVE MAINTENANCE	53,512.20	50,350.00	45,691.27	\$	50,350.00	\$	50,350.00		\$	-
326	BUILDING CORRECTIVE MAINTENANCE	54,399.20	37,533.57	33,090.60	\$	47,533.57	\$	47,533.57		\$	-
327	BUILDING CAPITAL PROJECTS	128,960.00	105,550.00	89,271.00	\$	50,000.00	\$	190,780.00		\$	140,780.00
328	EXTRAORDINARY MAINT (INCLUDING TECH EXPERTISE)		0.00		\$	-	\$	-		\$	-
329	PAC MAINTENANCE	704.69	1,000.00	554.18	\$	1,000.00	\$	1,000.00		\$	-
330	PAC SUPPLIES	426.69	666.00	0.00	\$	666.00	\$	666.00		\$	-
331	BUILDING SUPPLIES & EXPENSE				\$		\$			\$	-
332	BLDG. FURNITURE & FIXTURES	5,795.23	25,500.00	73,273.69	\$	25,500.00	\$	25,500.00		\$	-
333	BLDG EQUIP. & MAINTENANCE				\$		\$			\$	-
334	BUILDING EQUIPMENT PREVENTIVE MAINT	57,721.15	92,350.00	32,963.92	\$	107,350.00	\$	107,350.00		\$	-
335	BUILDING EQUIPMENT CORRECTIVE MAINT	96,690.08	77,099.00	72,606.29	\$	88,099.00	\$	88,099.00		\$	-
336	BUILDING EQUIPMENT CAPITAL PROJECTS	50,548.75	103,000.00	93,546.20	\$	110,000.00	\$	60,000.00		\$	(50,000.00)
	<b>SUB-TOTAL HIGH SCHOOL PROGRAMS</b>	<b>1,728,711.97</b>	<b>1,860,096.61</b>	<b>1,755,968.80</b>	<b>\$</b>	<b>1,884,908.72</b>	<b>\$</b>	<b>2,069,802.10</b>	<b>9.79%</b>	<b>\$</b>	<b>184,593.38</b>
	<b>TOTAL OPERATION/MAINTENANCE OF PLANT</b>	<b>1,756,047.40</b>	<b>1,886,816.61</b>	<b>1,777,559.26</b>	<b>\$</b>	<b>1,927,758.72</b>	<b>\$</b>	<b>2,105,952.10</b>	<b>9.24%</b>		
	<b>FIXED COSTS: SUPT/SHARED SERVICES</b>										
337	SO PAYROLL OBLIGATIONS	19,687.94	19,243.98	17,450.69	\$	17,820.28	\$	17,749.46		\$	(70.82)
338	ASCI PAYROLL OBLIGATIONS	844.80	749.23	702.97	\$	707.91	\$	739.77		\$	31.86
334A	ASCI BENEFITS	0.85			\$		\$			\$	-
339	HEALTH EDUCATION COORD PAYROLL OBS	1,209.12	1,101.96	980.61	\$	257.40	\$	257.40		\$	-
335A	SO BENEFITS	7,926.46			\$		\$			\$	-



# 313 -- MV Regional High School District

Martha's Vineyard Regional High School District

Budget for Fiscal Year 2023

Version 5 Presented December 20, 2021

335B	SO RETIREE BENEFITS	4,671.07							\$ -
340	HEALTH ED COORD BENEFITS	-	0.00		\$ 3,282.64	\$ 4,125.53			\$ 842.89
341	SBA PAYROLL OBLIGATIONS	5,353.86	4,622.89	4,371.84	\$ 4,207.50	\$ 4,396.84			\$ 189.34
342	SBA BENEFITS	793.24							\$ -
342	ELL DEPT PAYROLL OBLIGATIONS	1,134.18	583.20	547.20	\$ 1,631.74	\$ 1,664.80			\$ 33.06
343	ELL DEPT BENEFITS	49.44							\$ -
344	GRANT COORD PAYROLL OBLIGATIONS	1,910.48	1,812.72	1,650.99	\$ 2,330.69	\$ 2,423.52			\$ 92.83
345	SPED ADMIN PAYROLL OBLIGATIONS	3,214.34	3,060.23	2,998.56	\$ 2,991.70	\$ 2,919.76			\$ (71.94)
346	SPED ADMIN BENEFITS	2,517.48							\$ -
346	PSYCHOLOGISTS PAYROLL OBLIGATIONS	1,543.10	1,428.56	1,343.29	\$ 1,454.57	\$ 1,893.39			\$ 438.82
347	PSYCHOLOGISTS BENEFITS	4,605.96							\$ -
347	PHYSICAL THERAPIST SALARY	20,518.99	0.00	1,535.89					\$ -
348	OCCUPATIONAL THERAPIST	19,527.19	19,966.60	18,430.70	\$ 20,416.00	\$ 20,416.00			\$ -
349	OT/PT SUPPLIES & EXPENSES	9.30	100.00	115.59	\$ 100.00	\$ 100.00			\$ -
350	PT PAYROLL OBLIGATIONS								\$ -
351	OT/PT PAYROLL OBLIGATIONS	1,898.54	1,732.39	1,625.46	\$ 1,180.76	\$ 1,180.76			\$ -
352	OT/PT BENEFITS	4,143.24							\$ -
353	SHARED SRVCS COORD PAYROLL OBLIGATIONS	591.84		502.51					\$ -
354	SHARED SRVCS COORD BENEFITS	1,726.85							\$ -
355	BCBA PAYROLL OBLIGATIONS		524.88		\$ 503.28	\$ 525.93			\$ 22.65
356	SPEECH PAYROLL OBLIGATIONS	3,022.06	2,980.78	2,516.37	\$ 2,640.36	\$ 2,653.93			\$ 13.57
357	SPEECH TEACHER BENEFITS	8,980.47							\$ -
358	SPEECH CONTRACTUAL								\$ -
359	MVALP DIRECTOR PAYROLL OBLIGATIONS	1,820.29	3,554.81	2,973.61	\$ 3,036.35	\$ 3,036.35			\$ -
360	MVALP DIRECTOR BENEFITS	2,071.20							\$ -
361	SO LIABILITY INSURANCE	2,785.40	2,352.00	2,865.00	\$ 2,352.00	\$ 2,865.00			\$ 513.00
362	INDIRECT COSTS FROM GRANTS		-3,600.00		\$ (3,600.00)	\$ (3,600.00)			\$ -
363	POSTAGE METER LEASE	419.08	400.00	419.74	\$ 400.00	\$ 400.00			\$ -
	SUB-TOTAL SUPT/SHARED SERVICES	122,976.77	60,814.23	61,031.02	\$ 61,713.18	\$ 63,748.44	3.30%		\$ 2,035.26
	FIXED COSTS: HIGH SCHOOL PROGRAMS								
364	EMPLOYEE COUNTY RETIREMENT	366,844.00	376,095.57	399,170.74	\$ 376,095.57	\$ 396,780.83			\$ 20,685.25
365	RETIRED MUNICIPAL TEACHERS	644,895.73	603,638.41		\$ 603,638.41	\$ 603,638.41			\$ -
366	OTHER POST EMPLOYMENT BENEFITS	1,091,314.00	958,314.00	958,314.00	\$ 958,314.00	\$ 994,314.00			\$ 36,000.00
367	EMPLOYEE SEPARATION COSTS	62,040.90	10,430.00	43,059.00	\$ 10,430.00	\$ 10,430.00			\$ -
368	ADMINISTRATOR'S INSURANCE		0.00		\$ -	\$ -			\$ -
369	INSURANCE - WORKERS' COMP	189,707.27	201,969.56	115,087.22	\$ 201,969.56	\$ 187,323.00			\$ (14,646.56)
370	INSURANCE - UNEMPLOYMENT	660.14	30,884.29	18,768.15	\$ 30,884.29	\$ 30,884.29			\$ 0.00
371	INSURANCE - MEDICARE	170,368.90	175,418.57	169,076.80	\$ 175,418.57	\$ 175,418.57			\$ (0.00)
372	INSURANCE - MEDICAL BENEFITS	2,100,008.90	2,232,231.96	2,105,869.29	\$ 2,035,384.80	\$ 2,296,538.66			\$ 201,153.86
373	INSURANCE - DENTAL	58,207.57	61,421.27	56,108.00	\$ 56,928.94	\$ 61,198.61			\$ 4,269.67
374	INSURANCE - LIFE	471.54	608.14	361.35	\$ 608.14	\$ 608.14			\$ -
375	INSURANCE - STUDENT & ATHLETICS	63,143.28	53,466.90	58,191.78	\$ 53,466.90	\$ 94,661.50			\$ 41,194.60
376	INSURANCE - GEN. LIABILITY	18,062.00	21,253.74	12,925.00	\$ 21,253.74	\$ 21,253.74			\$ -
377	INSURANCE - PROPERTY	206,505.00	204,972.06	244,412.00	\$ 243,972.06	\$ 260,685.00			\$ 16,712.94
378	INSURANCE - VEHICLES	55,534.00	54,528.00	42,843.00	\$ 54,528.00	\$ 54,528.00			\$ -
379	INSURANCE - OTHER	5,366.00	5,916.00	5,558.00	\$ 5,916.00	\$ 5,916.00			\$ -
380	MISCELLANEOUS FIXED CHARGES	2,000.00	2,500.00	2,000.00	\$ 2,500.00	\$ 2,500.00			\$ -
381	BUS/VEHICLE DEBT PRINCIPAL		0.00		\$ -	\$ -			\$ -
382	BUS/VEHICLE DEBT INTEREST		0.00		\$ -	\$ -			\$ -
383	BUS/VEHICLE CAPITAL PURCHASE	313,910.08	308,505.00	258,121.88	\$ 301,375.00	\$ 349,505.00			\$ 48,130.00
378A	CONSULTANT, ELECTRIFICATION OF FLEET					\$ 25,000.00			\$ 25,000.00
384	CONSTRUCTION PROJECT PRINCIPAL		0.00		\$ -	\$ -			\$ -
385	CONSTRUCTION PROJECT INTEREST		0.00		\$ -	\$ -			\$ -
386	ROOF PROJECT PRINCIPAL	180,000.00	180,000.00	180,000.00	\$ 180,000.00	\$ 180,000.00			\$ -
387	ROOF PROJECT INTEREST	24,300.00	18,900.00		\$ 13,500.00	\$ 8,100.00			\$ (5,400.00)
388	RESIDENTIAL CARE TUITIONS	1,110,865.51	1,223,766.59	1,096,909.65	\$ 1,223,766.58	\$ 1,281,185.00			\$ 57,418.42
389	CONTINGENCY/RESERVE		500,000.00	389,839.00	\$ 600,000.00	\$ 600,000.00			\$ -
390	CONTINGENCY/COVID 19		100,000.00	100,000.00		\$ -			\$ -
	SUB-TOTAL HIGH SCHOOL PROGRAMS	6,664,204.82	7,324,820.05	6,275,514.38	\$ 7,209,950.57	\$ 7,840,468.75	5.97%		\$ 430,518.18
	TOTAL FIXED COSTS	6,787,181.59	7,385,434.28	6,336,545.38	\$ 7,271,663.75	\$ 7,704,217.19			
	TOTAL OPERATING EXPENSES	21,624,327.63	22,736,676.80	20,917,216.93	\$ 23,266,867.01	\$ 24,580,975.72	5.65%		
	REVENUES/REIMBURSEMENTS	RECEIVED 19-20	BUDGET 20-21	Received 20-21	FY22 Budget	BUDGET 23 Version 2			
1	CHAPTER 70 SCHOOL AID	2,877,458.00	2,835,120.00	2,875,680.00	\$ 2,875,680.00	\$ 2,897,790.00			
2	CHAPTER 71 REGIONAL TRANSPORTATION AID	436,469.00	224,057.00	625,472.00	\$ 355,990.55	\$ 355,990.55			
3	SCHOOL BUILDING CONSTRUCTION ASSISTANCE	-	0.00		\$ -	\$ -			
4	CHARTER TUITION ASSESSMENT REIMBURSEMENT	38,747.00	127,033.00	161,768.00	\$ 38,747.00	\$ 38,747.00			
5	CHARTER TUITION ASSESSMENT	(743,509.00)	-772,611.00	-878,640.00	\$ (743,509.00)	\$ (743,509.00)			
6	SCHOOL CHOICE TUITION (EXPENSE)	(21,980.00)	-6,218.00	-46,466.00	\$ (21,980.00)	\$ (21,980.00)			
7	MEDICAID REIMBURSEMENTS	22,455.61	41,360.07	0.00	\$ 41,360.07	\$ 41,360.07			
8	ELECTRICITY NET METERING CREDITS	58,722.67	69,497.36	37,174.57	\$ 58,497.36	\$ 58,497.36			
9	E&D OFFSET	-	625,000.00	625,000.00	\$ 600,000.00	\$ 963,780.00			
10	ATHLETIC RECEIPTS	20,412.25	20,000.00	0.00	\$ 20,000.00	\$ 20,000.00			
11	INTEREST INCOME	59,316.14	28,897.57	18,573.17	\$ 58,897.57	\$ 58,897.57			
12	MISC REFUNDS AND OTHER RECEIPTS	22,430.16	13,600.00	38,575.72	\$ 13,600.00	\$ 13,600.00			
13	AP TESTING	27,800.00	25,725.50	32,718.10	\$ 25,725.50	\$ 25,725.50			
	TOTAL REVENUE/REIMBURSEMENTS	2,798,321.83	3,231,461.50	3,489,855.56	\$ 3,323,009.05	\$ 3,708,899.05	11.61%		
	TOTAL ASSESSED EXPENSES	18,826,005.80	19,505,215.30		\$ 19,943,857.96	\$ 20,872,076.67	4.65%		

**NOTE #1:** SPED CIRCUIT BREAKER revenue will be accounted for in a separate Circuit Breaker Fund in accordance with MGL Chpt 71B §5A(e). Expenditures from the Circuit Breaker Fund will be used for Residential Care Tuitions. The expenditure budget for RESIDENTIAL CARE TUITIONS (Line 371) in the General Fund has been reduced to reflect this change.

**NOTE #2:** BUILDING USE (generally associated with Line 293) revenue will be accounted for in a separate Building Use Fund in accordance with MGL Chpt 71S 71E. Expenditures from the Building Use Fund will be used for building maintenance, or returned to the General Fund as per financial policy.

## 313 -- MV Regional High School District

Martha's Vineyard Regional High School District  
Budget for Fiscal Year 2023  
Version 5 Presented December 20, 2021

**NOTE #3:** BUS AND CONSTRUCTION DEBT PRINCIPAL & INTEREST: Lines #301-307. Payments for Bus Principal and Interest concluded as of the end of FY13. FY14 began the budgeting for bus and school vehicle purchases directly from the operating budget (Expense Budget Line #314), as opposed to using borrowed funds. FY20 Budget also includes funds to lease one bus, cost of which will be offset via increased reimbursement from M.V. Charter School. FY21 included a lease for six additional school buses, and FY22 has the purchase of 2 electric buses on Warrant Articles.

**NOTE #4:** Does NOT include \$ for Design & Engineering or Construction for new ATHLETIC TRACK.

**NOTE #5:** Beginning in FY21, the PAC Director position salary will be pro-rated: September-June (10 months) funded in the General Fund, July-August (2 months) to be funded from the PAC Revolving Account.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Highway Superintendent - 421**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	0.00

**Personal Services**

		Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Highway Superintendent	Stipend						42,000	49,500	57,000	64,500.00
Assistant Highway Superintendent	Stipend						2,500	2,500	2,500	2,500.00
<b>Total Personal Services</b>							42,000	52,000	59,500	67,000.00
<b>Percent Change</b>										12.6%

<b>Total Department/Committee</b>	42,000	52,000	59,500	67,000.00
<b>Percent Change</b>				12.6%

Submitted by:

Jennifer Rand

Date Completed: 12/9/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission  
421 – Highway Superintendent**

Submitted by (Department/Committee):      Select Board  
Name of Person Submitting                      Jennifer Rand  
Date Approved by Department/Committee    December 15,2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

The Board of Selectmen have a plan to slowly increase this stipend line to reflect the actual amount of time the job takes in anticipation of eventually created a full time position that pays market rate.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Highway Department - 422**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
Chapter 90 Funds	Special Revenue	81,581	81,357	80,325	80,000.00
<b>Total Revenue Generated</b>		81,581	81,357	80,325	80,000.00

**Personal Services**

		Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Foreman	Wages	5	7	40	4.6	39.22	70,201	75,906	6,712	7,216.48
	Step Increase 8/1/22	5	8	40	47.6	41.18			72,923	78,406.72
	Longevity (2%)						1,388	1,567	1,599	1,719.68
	OT	20 hours during year				61.77		3,002	1,149	1,235.40
<b>Total Foreman</b>							71,589	80,476	82,384	88,578.28
Highway Worker #1	Wages	3	5	40	8.2	29.40	51,777	55,815	59,946	9,643.20
	Step Increase 8/28/22	3	6	40	44.0	30.87				54,331.20
	OT	20 hours during year				44.10			861	882.00
										64,856.40
Highway Worker #2 -- added 2021	Wages	3	1	40	19.2	24.19		1,484	51,782	18,577.92
	Step Increase 11/15/22	3	2	40	33.0	25.40				33,528.00
										52,105.92
Highway Worker Seasonal -- eliminated		S3	3	40		19.37	7,306			
<b>Total Personal Services</b>							130,672	137,775	194,974	205,540.60
<b>Percent Change</b>										5.4%

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216 heat	3,807	2,761	3,000	3,500.00
Repairs & Maintenance Services	5240 catch basins,sweeping, roadwork,vehicles	36,977	52,456	48,000	51,000.00
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290 Office Cleaning	952	200		
Professional & Technical (services)	5300 Police Details	2,640	960	1,920	1,920.00
Professional & Technical (training/seminars)	5302			200	
Communication-Postage/Shipping	5342	122			
Communication-Telephone/Internet	5344 data plans for mobile/comcast & phone	3,945	4,082	4,080	4,800.00
Communication-Notices/Ads	5346		209		
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	455	956	500	500.00
Building Supplies & Equipment	5430 Chainsaws, blowers/mowers/tools/gear	16,671	7,438	12,000	10,500.00
Custodial & Housekeeping Supplies	5450	104	254	350	440.00
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480	4,905	4,365	5,900	6,000.00
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580 Moved to 5430				
Travel	5710	191	128	300	
Dues & Memberships	5730				
Insurance Premiums	5740	2,878	2,176	2,500	2,400.00
Other Unclassified Items	5780				
<b>Expenses</b>		73,647	75,985	78,750	81,060.00
<b>Percent Change</b>					2.9%

**Legal Services**

<b>Legal Services</b>	5305				
<b>Total Department/Committee</b>		204,320	213,760	273,724	286,600.60
<b>Percent Change</b>					4.7%

Submitted by:

Richard T Olsen

Date Completed:

12/20/2021

## Town of West Tisbury FY 2023 Budget Request Submission

Submitted by (Department/Committee): Superintendent of Streets/Highway Department/Snow & Ice Budgets 421/422/423

Name of Person Submitting Richard T. Olsen

Date Approved by Department/Committee Submitted 12/20/21

### **Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants), that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

The Highway Department is allotted funds through the State Chapter 90 program. Most recent annual allotments have been around \$80,000. The town's practice has been to accumulate a balance from prior year allotments and then apply them to a substantial road project. The department annually reviews future projects for inclusion in the town's capital plan. There is currently almost \$100,000 reserved for work on Indian Hill Road and an uncommitted balance of \$613,000 available for other projects.

This is the fifth year of a request of the Board of Selectmen to increase the Superintendent stipend (budget 421) by \$7,500/year to raise it to a level more commensurate with the actual responsibilities of the position with an eye to an eventual employee hire. There is also a \$5,000 increase in the Snow & Ice budget (423) to \$80,000 as we continue to raise this to a level that in the future will not require emergency authorizations so exceed the appropriation (FY2021 actual was \$106,000).

For the main Highway budget (422), personnel costs increase only by the amount of step increases and the annual wages scale adjustment. The Foreman will be reaching the top step of his grade in FY23.

The expense budget total is an increase of \$2,310 or 2.9%. The largest line item for Repair & Maintenance covers annual scheduled items like catch basin cleaning, road sweeping, and vehicle maintenance as well as as-needed equipment and vehicle repair, tree cutting and road/culvert/drainage maintenance. This line is budgeted for a \$3,000 increase due to an increase the last couple of years in contracted road-side tree cutting which requires specialized equipment. The department is also now allocated a share of the phone system share with the Police and Fire Depts at the public safety building complex. There are modest decreases in other line items to offset some of these increases.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Snow & Ice - 423**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	0.00

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290	43,745	105,966	75,000	80,000.00
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		43,745	105,966	75,000	80,000.00
<b>Percent Change</b>					6.7%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		43,745	105,966	75,000	80,000.00
<b>Percent Change</b>					6.7%

Submitted by: Richard T Olsen

Date Completed: 12/20/2021

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Street Lights - 424**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	0.00

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212	Removed	Removed	Removed	Removed
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240	794	746	800	2,500.00
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		794	746	800	2,500.00
<b>Percent Change</b>					212.5%

<b>Total Department/Committee</b>	794	746	800	2,500.00
<b>Percent Change</b>				212.5%

Submitted by: Jennifer Rand

Date Completed: 11/22/2021



**Town of West Tisbury**  
**FY 2023 Budget Request Submission**  
**424 – Street Lights**

Submitted by (Department/Committee):      Select Board

Name of Person Submitting                      Jennifer Rand

Date Approved by Department/Committee      December 8,2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

Sharp increase due to the age of fixtures. For a few years there were very few repairs needed as they were all brand new. They now are needed regular attention.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Local Drop Off (Refuse) - 433**

**Revenue**

Source/Description of Revenue	Fund	FY 2020	FY 2021	FY 2022	FY 2023
Miscellaneous Department Receipts	General		Actual	Estimate	Estimate
Collected by MVRRRD to offset Intergovernmental Expense	Revolving	100,930	27,442	0	0.00
		100,930	27,442	0	0.00

**Personal Services**

	Grade	Step	Hours/Week	Weeks/Year	Hourly Rate*	FY 2020	FY 2021	FY 2022	FY 2023
Miscellaneous								50	50.00
<b>Total Personal Services</b>						0	0	50	50.00
<b>Percent Change</b>									0.0%

**Expenses**

			FY 2020	FY 2021	FY 2022	FY 2023
			Actual	Actual	Budget	Request
Energy Services-Electricity	5212	see Town Electric (194)				
Energy Services-Heating Oil	5214					
Energy Services-Propane Gas	5216					
Repairs & Maintenance Services	5240	Landfill/LDO Maintenance			3,000	3,000.00
Rentals & Leases	5270					
Other Property Services (includes custodial)	5290	Portable toilet @ LDO			1,800	1,800.00
Professional & Technical (services)	5300					
Professional & Technical (training/seminars)	5302					
Communication-Postage/Shipping	5342					
Communication-Telephone/Internet	5344	Landline @ LDO			720	720.00
Communication-Notices/Ads	5346					
Communication-Publications/TV	5348					
Other Purchased Services	5380					
Office Supplies	5420					
Building & Equipment Supplies	5430				400	400.00
Custodial & Housekeeping Supplies	5450					
Groundskeeping Supplies	5460					
Vehicular Supplies (includes gasoline)	5480					
Food & Food Service Supplies	5490					
Educational Supplies	5510					
Other Department Supplies	5580					
Travel	5710					
Dues & Memberships	5730					
Insurance Premiums	5740					
Other Unclassified Items	5780					
<b>Expenses</b>			0	0	5,920	5,920.00
<b>Percent Change</b>						0.0%

**Intergovernmental**

<b>Intergovernmental (Net)</b>	5600	6,502	8,303	8,000	8,000.00
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<b>Total Department/Committee</b>		6,502	8,303	13,970	13,970.00
<b>Percent Change</b>					0.0%

Submitted by: \_\_\_\_\_

Date Completed: \_\_\_\_\_

**Town of West Tisbury  
FY 2023 Budget Request Submission**

**433—Local Dropoff/Landfill**

Submitted by (Department/Committee): Board of Health

Name of Person Submitting Omar Johnson

Date Approved by Department/Committee Submitted 12/28/21

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants), that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

A new agreement between the town and Refuse District for operation of the West Tisbury Local Drop-off (LDO) became effective in September 2020. Prior to then, the Refuse District turned fees collected at the LDO over to the town which were placed in a revolving fund which was used to pay the Refuse District for the costs of the LDO which were invoiced to the town monthly by the Refuse District. Under this old arrangement, the town was responsible for any expenses that exceeded the revolving fund revenue and a contingency for this was budgeted in the town budget in line 433-5600. Under the new agreement, the Refuse District keeps all the fees collected and assumes responsibility for all expenses related to staff and refuse collection and disposal. There is no longer a need to budget for possible excessive refuse expenses. However, under the new agreement , the town is responsible for the physical infrastructure at the town LDO. On an annual basis these expenses are expected to be minimal but now have to be budgeted for in the annual operating budget.

We find the FY22 amounts budgeted have been accurate and are requesting level funding. These include the new expenditures for the operation of the LDO location assumed under the new agreement:

5290	\$1,800	Portable Toilet monthly rental and cleaning
5344	\$ 720	Phone
5430	\$ 400	Small equipment and supplies for shack

We are also maintaining the \$3,000 budget for routine maintenance and grading at the LDO and Landfill property. There is an expected small electric cost that has been incorporated in to the Town Electric line item (Department 194).

For the 433-5600 intergovernmental line item, while we are no longer budgeting for excess costs related to the refuse disposal at the LDO, the Refuse District still arranges for quarterly and semi-annual inspections and testing at the old landfill. This expense are usually slightly under \$8,000 per year.

In total, the FY 2023 budgeted expenses for department 433 remain \$4,000 lower or 23.6% from FY 2021.

# 439 -- Martha's Vineyard Refuse District

APPROVED 10/21/21									
Assumptions	Admin	Transfer Station	Recycling & Food waste	HHW	Debt Service	Aquimah LDO	Chilmark LDO	Edgartown LDO	W Tisbury LDO
M.V.R.D. FY 23 Budget									
Total Annual Tons		9,800							Total
Tipping Fee MSW	180.00	772,000							9,800
Tipping Fee C&D	217.00	651,000							772,000
Bruno's		362,500							651,000
Assessments			98,626	54,800	256,393				362,500
LDO Transportation	391,846	19,400							801,664
LDO Contracts		40,000							19,400
Fees Collected / Stickers		190,000				0	36,507	78,258	0
Interest		2,400	50,000	16,000					154,765
Total Revenue	391,846	2,037,300	148,626	70,800	256,393	0	36,507	78,258	256,000
Wages, Taxes & Benefits									2,400
Loader	368,846	642,663					36,007	77,758	3,019,729
Rolloff Containers Repairs									\$0
Tipping Fees		704,000		45,000					0
Tipping fee Recycle			81,000						749,000
SSA		232,750	27,616	2,400					81,000
Transport		221,725	34,011						262,766
Food Waste Transport			6,000						255,736
Debt Payment					250,000				250,000
Anticipation note					6,393				6,393
Advertising				1,800					1,800
Accounting Services		3,000							3,000
Bank Fees		32,000							32,000
Postage		900							900
Engineering									0
HHW Set up Fees				21,600					21,600
Professional Fees (Audit)	23,000	7,262							30,262
Insurance		44,000							44,000
Utilities		14,000							14,000
Monitoring		35,000							35,000
Supplies & Maintenance		60,000					500	500	61,000
Fuel		40,000							40,000
Returned Checks									0
Total Expenditures	391,846	2,037,300	148,626	70,800	256,393	0	36,507	78,258	3,013,729
Revenue over Expenditures	0	0	0	0	0	0	0	0	6,000
Total Trans.									
MVRD Transportation									
Per Ton									
Est. Tons									
\$11,700									
\$7,700									
\$65									
\$35									
\$0									
\$0									
\$19,400									

### 439 -- Martha's Vineyard Refuse District

[illegible]

FY 23

Assessments:

Aquinnah	3.0%	\$ 24,049.93
Chilmark	12.0%	\$ 96,199.74
Edgartown	69.5%	\$ 557,156.82
West Tisbury	15.5%	\$ 124,258.00
		<u>\$ 801,664.48</u>

LDO Contracts:

Aquinnah	\$ -
Chilmark	\$ 36,507.44
Edgartown	\$ 78,257.57
West Tisbury	\$ -
	<u>\$ 114,765.01</u>

Assessment			
FY 23	FY 22	Difference	
\$ 24,049.93	\$ 23,588.24	\$461.69	1.92%
\$ 96,199.74	\$ 94,352.96	\$1,846.78	1.92%
\$ 557,156.82	\$ 546,460.91	\$10,695.91	1.92%
\$ 124,258.00	\$ 121,872.58	\$2,385.42	1.92%
\$ 801,664.48	\$786,274.69	\$15,389.79	1.92%

Total LDO Contract Fee plus <i>Transportation fee</i>			
Fy 23	FY 22	Diff.	
\$ 44,207.44	\$44,068.00	\$139.44	0.32%
\$ 78,257.57	\$77,753.00	\$504.57	0.64%
\$ -	\$ -	\$ -	
\$122,465.01	\$121,821.00	\$644.01	0.53%

**NOTES TO FY23 BUDGET**

- \* Payroll increase 2% plus step if not at 7 already
- \* Health Insurance Increase Estimate of 3%
- \* Workers comp. Estimate of 3%
- \* SSA Increase Estimated 3%
- \* C&D Scale rate \$217 per ton
- \* MSW scale rate increase from \$175 to \$180 per ton
- \* Dukes CTY Retirement now 50% covered by Transfer Station
- \* Hazardous House Waste program up 10%
- \* Recycle Sticker Increase \$5 due to cover food waste transportation and off Island general recycling transport.
- \* Transportation contracts (Carroll's & Bruno's) renewal @ 3% increase as per contract
- \* Tonnage:
  - 9500 to Semass @ \$68.24 per ton
  - 200 Brush to J Keene @\$60 per ton
  - 300 DEMO @ \$120 per ton
- \* Recycle Disposal
  - 1000 tons up from \$90

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Cemeteries - 491**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
Sale of Cemetery Lots	Special/Restricted	7,700	7,800	3,600	6,000.00
Perpetual Care (Interest-Expendable)	Trust	1,015	277	1,200	600
Mayhew (Interest-Expendable)	Trust	15	9	15	10
Rotch (Interest-Expendable)	Trust	60	37	60	40
<b>Total Revenue Generated</b>		<b>8,791</b>	<b>8,123</b>	<b>4,875</b>	<b>6,650.00</b>

**Personal Services**

	Grade	Step	Hours/ Year	Hourly Rate	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Cemetery Superintendent					2,850	510	0	0.00
Cemetery Weekend OT for Hwy Foreman			40.0	61.77				2,470.80
<b>Total Personal Services</b>					<b>2,850</b>	<b>510</b>	<b>0</b>	<b>2,470.80</b>
<b>Percent Change</b>								

**Expenses**

			FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212					
Energy Services-Heating Oil	5214					
Energy Services-Propane Gas	5216					
Repairs & Maintenance Services	5240	Contracted Mainenance/Tree Work	480	1,990	5,000	5,000.00
Rentals & Leases	5270					
Other Property Services (includes mowing)	5290	Mowing	11,239	10,689	13,000	14,000.00
Professional & Technical (services)	5300		1,375	4,150	8,000	2,000.00
Professional & Technical (training/seminars)	5302					
Communication-Postage/Shipping	5342					
Communication-Telephone/Internet	5344					
Communication-Notices/Ads	5346					
Communication-Publications/TV	5348					
Other Purchased Services	5380					
Office Supplies	5420					
Equipment & Supplies	5430		855	3,888	250	2,500.00
Custodial & Housekeeping Supplies	5450					
Groundskeeping Supplies	5460				200	
Vehicular Supplies (includes gasoline)	5480					
Food & Food Service Supplies	5490					
Educational Supplies	5510			104		
Other Department Supplies	5580					
Travel	5710					
Dues & Memberships	5730					
Insurance Premiums	5740					
Other Unclassified Items	5780					
<b>Expenses</b>			<b>13,949</b>	<b>20,820</b>	<b>26,450</b>	<b>23,500.00</b>
<b>Percent Change</b>						<b>-11.2%</b>

**Legal Services**

<b>Legal Services</b>	<b>5305</b>				
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<b>Total Department/Committee</b>		<b>16,799</b>	<b>21,330</b>	<b>26,450</b>	<b>25,970.80</b>
<b>Percent Change</b>					<b>-1.8%</b>

Completed By Richard T. Olsen Date Completed: 12/20/2021



## Town of West Tisbury FY 2023 Budget Request Submission

Submitted by (Department/Committee): Cemeteries 491  
Name of Person Submitting Richard T. Olsen  
Date Approved by Department/Committee Submitted 12/20/21

### **Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

FY2022 saw the beginning of the transition of Cemetery responsibilities to the Highway Department. This continues in FY2023. The primary change for FY23 is to budget some overtime hours to the Highway Foreman who,, as the Assistant Cemetery Superintendent, is anticipated to be the primary contact for Cemetery operations. Since many Cemetery services are performed on weekend0 or evenings, these would require overtime compensation; the addition of overtime, however, will be offset by no longer needing non-staff contracted services that had been budgeted in line-item 5300 so that the overall budget is lower in FY23 than in FY22.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Board of Health - 510**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
Licenses	General				
Permits	General	125			
Semi-Public Swimming Pool Permits	General			300	300.00
Bathing Beaches	General	1,225	1,050	1,225	1,225.00
Bed & Breakfast	General	650	450	300	300.00
Well Permits	General	1,500	1,900	2,300	2,300.00
Lawn Fertilizer Permits	General			3,300	3,300.00
Food Establishment Permits	General	10,875	5,850	7,650	7,650.00
Temporary Food Establishment	General	225		7,200	7,200.00
Motel Permit (Hostel)	General		200	400	400.00
Tent Permit	General	150		300	300.00
Camp	General	100		100	100.00
Studio/Dry	General		100		
Septic System Permits	General	13,450	10,550	10,350	10,350.00
Septic Pumping Permit	General	3,875	4,175	3,150	3,150.00
Septic Hauler Permit	General	1,200	3,450	1,800	1,800.00
Septic Installer Permits	General	4,800	4,400	4,500	4,500.00
Septic Tie-in	General			400	400.00
Septic Renewals	General			800	800.00
Septic Revisions	General			1,200	1,200.00
Septic Inspections	General	25		2,150	2,150.00
Tobacco Vendors License	General	500		500	500.00
Pool Permits	General	800	1,400	400	400.00
Trailer	General		200	100	100.00
Change of Use	General	75		300	300.00
Barn Permits	General	300	400	100	100.00
Tide V Septic Loans (No active loans)	Revolving Loan				
<b>Total Revenue Generated</b>		<b>39,875</b>	<b>34,125</b>	<b>48,825</b>	<b>48,825.00</b>

**Salaries, Elected Officials**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Board member 1			1,000	1,000.00
Board member 2			1,000	1,000.00
Board member 3			1,000	1,000.00
<b>Total Salaries, Elected Officials</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000.00</b>
<b>Percent Change</b>				<b>0.0%</b>

**Personal Services**

	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Health Agent	8	5	35	6.6	47.37	70,129	79,382	10,173	10,942.47
	8/15/2022	8	6	35	45.6			73,799	79,385.04
OT at Regular Rate			100	/year	49.74			4,624	4,974.00
									95,301.51
Asst Health Agent	6	5	36	52.2	39.14		**	69,810	73,551.89
Administrative Clerk -- eliminated	2					10,345		0	0.00
<b>Total Personal Services</b>						<b>80,474</b>	<b>79,382</b>	<b>158,406</b>	<b>168,853.40</b>
<b>Percent Change</b>									<b>6.6%</b>

\* 2.4% Scale Adjustment

\*\* Paid from CARES Act funds in FY2021

**Expenses**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212			
Energy Services-Heating Oil	5214			
Energy Services-Propane Gas	5216			
Repairs & Maintenance Services	5240			
Rentals & Leases	5270			
Other Property Services (includes custodial)	5290			
Professional & Technical (services)	5300	Testing/Tick/Mosquito/IYC	90	
Professional & Technical (training/seminars)	5302		10,000	10,000.00
Communication-Postage/Shipping	5342		725	725.00
			200	200.00

**Town of West Tisbury  
FY 2023 Budget Request Submission**

**510—Board of Health**

Submitted by (Department/Committee): Board of Health

Name of Person Submitting Omar Johnson

Date Approved by Department/Committee Submitted 12/28/21

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

Revenues of the Board of Health (BOH) include licenses and permits received from temporary food events, tobacco retailers, B&B and hotel licenses, food establishments, well, tent and pool permits, septic installers and pumpers, as well as various septic construction related requirements.

The increases in the Personal Services line (510-5120) reflect only step increases and wage scale adjustment for the two staff positions.

The FY23 expense budget is level funded and are expected to be sufficient also for FY2023 when, hopefully we will be returning to a more normal provision of services.

Communication-Telephone/Internet	5344	628	830	1,300	<b>1,300.00</b>
Communication-Notices/Ads	5346		495	600	<b>600.00</b>
Communication-Publications/TV	5348	47			
Other Purchased Services	5380				
Emergency Management Supplies	5385				
Office Supplies	5420	67	369	400	<b>400.00</b>
Building & Equipment Supplies	5430		13	1,000	<b>1,000.00</b>
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490			100	<b>100.00</b>
Educational Supplies	5510		43	200	<b>200.00</b>
Other Department Supplies	5580	4	568	300	<b>300.00</b>
Travel	5710	1,286	703	1,000	<b>1,000.00</b>
Dues & Memberships	5730	393	385	400	<b>400.00</b>
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		<b>7,488</b>	<b>9,443</b>	<b>16,225</b>	<b>16,225.00</b>
<b>Percent Change</b>					<b>0.0%</b>

#### Legal Services

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>	90,963	91,825	177,631	<b>188,078.40</b>
<b>Percent Change</b>				<b>5.9%</b>

Submitted by: \_\_\_\_\_

Date Completed: \_\_\_\_\_

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Health Services - 522**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	0.00

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300	16,636	7,339	26,000	26,000.00
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Emergency Management Supplies	5385				
Office Supplies	5420				
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		16,636	7,339	26,000	26,000.00
<b>Percent Change</b>					0.0%

<b>Total Department/Committee</b>	16,636	7,339	26,000	26,000.00
<b>Percent Change</b>				0.0%

Submitted by: \_\_\_\_\_

Date Completed: \_\_\_\_\_

**Town of West Tisbury  
FY 2023 Budget Request Submission**

**522—Health Services**

Submitted by (Department/Committee): Board of Health

Name of Person Submitting Omar Johnson

Date Approved by Department/Committee Submitted 12/28/21

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

**This line item pays only for direct services to West Tisbury residents through home visits and clinics provided, currently, by two outside vendors: Dental service clinics provided through the Vineyard Health Care Access Program and nursing/health services by Island Health Care Community Health Center.**

**Planning on eventually returning to pre-COVID rate of service to provide, an analysis of prior services indicated a need to budget approximately \$1,800 a month for the health services provided by Island Health Care or similar vendor and about \$2,000-\$2,400 for dental services. The FY2023 proposed budget assumes the town will return to this rate of service provision—a total of \$26,000 annually.**

525 -- Vineyard Health Access, 526 -- Dukes County Social Services  
& Dukes County Warrant Article Funded Programs

FY23 Assessments

**FY2023 County Request for funding**

12/23/2021

FY2023 Regional Services		Fund 556	Fund 555	Fund 550	Fund 540	Fund 566	Fund 560	Fund 565	Fund	Fund 010	TOTAL
50-50 formula		Homelessness Prevention	DC Social Services	VHCAP	MV Center for Living	First Stop	CORE	HA MV	SUD Coalition	Allocation of Overhead	
Program Request		\$57,284	\$51,127	\$430,895	\$510,170	\$9,316	\$101,741	\$106,452	\$49,920	\$65,085	\$1,381,990
Aquinnah	2.90%	\$1,664	\$1,485	\$12,517	\$14,819	\$271	\$2,955	\$3,092	\$1,450	\$1,891	\$40,144
Chilmark	10.31%	\$5,906	\$5,272	\$44,428	\$52,602	\$961	\$10,490	\$10,976	\$5,147	\$6,711	\$142,452
Edgartown	33.49%	\$19,183	\$17,121	\$144,294	\$170,841	\$3,120	\$34,070	\$35,648	\$16,717	\$21,795	\$462,655
Oak Bluffs	21.52%	\$12,326	\$11,001	\$92,718	\$109,776	\$2,005	\$21,892	\$22,906	\$10,742	\$14,005	\$297,371
Tisbury	17.65%	\$10,109	\$9,023	\$76,043	\$90,033	\$1,644	\$17,955	\$18,786	\$8,810	\$11,486	\$243,818
West Tisbury	14.13%	\$8,095	\$7,225	\$60,895	\$72,098	\$1,317	\$14,378	\$15,044	\$7,055	\$9,198	\$195,248
	100.00%	\$57,284	\$51,127	\$430,895	\$510,170	\$9,316	\$101,741	\$106,452	\$49,920	\$65,085	\$1,381,687

Fund 010

**FY 2023 County Assessment**

Towns	Equalized Value	Tax Rate	Weighted		Total
			Vote	5/1/2023	
Aquinnah	810,687,000	0.57	3.28%	\$8,902	\$8,902
Chilmark	3,657,005,200	2.58	14.85%	\$40,302	\$40,302
Edgartown	10,127,877,000	7.13	41.02%	\$111,326	\$111,326
Gosnold	229,578,500	0.16	0.92%	\$2,497	\$2,497
Oak Bluffs	3,630,614,100	2.56	14.73%	\$39,976	\$39,976
Tisbury	3,224,394,300	2.27	13.06%	\$35,444	\$35,444
West Tisbury	3,002,267,300	2.11	12.14%	\$32,947	\$32,947
TOTAL	24,682,423,400	17.38	100.00%	\$271,394	\$271,394

\$542,787

Fund 630

FY2023		Bond payment	Principal	Interest	Total due
Town		FY2016 50/50			
Aquinnah		3.25%	\$160,000	\$16,000.00	\$176,000
Chilmark		11.09%	5,200.00	520.00	5,720.00
Edgartown		30.82%	17,744.00	1,774.40	19,518.40
Oak Bluffs		20.96%	49,312.00	4,931.20	54,243.20
Tisbury		18.85%	33,536.00	3,353.60	36,889.60
West Tisbury		15.03%	30,160.00	3,016.00	33,176.00
			24,048.00	2,404.80	26,452.80

Due 8/1/22	Due 2/1/2023
8,000.00	168,000.00
260.00	5,460.00
887.20	18,631.20
2,465.60	51,777.60
1,676.80	35,212.80
1,508.00	31,668.00
1,202.40	25,250.40

100.00% 160,000.00 16,000.00 176,000.00

8,000.00 168,000.00

# 525 -- Vineyard Health Access

## Vineyard Health Care Access Program FY2023 Budget Proposal

Fund 550		Towns only		Towns only		CAB Fall 2020		CAB 1-29-2021		CAB 3-15-2021		CAB 12-8-2021		MVH		IHC		Navigator	
Account	Description	FY2020	Actuals	Budget	FY21	Approved	FY22 Budget	Amendments	FY22 Budget	Amendment	FY22 Budget	DRAFT	FY23 Budget	Dept. 000	Dept. 266	Dept. 268	Navigator	change	
550.51001.0000	VHCAP Director - Sarah Kuh	\$93,496.00		\$103,828.40		\$99,576.72	\$107,737.84	\$8,257.35	\$107,737.84	\$107,737.84	\$110,183.76	\$110,183.76	\$110,183.76		\$8,809.20			\$2,445.92	
550.51002.0266	HAS - Shawn Sherer	\$32,074.95		\$31,146.00	\$91.00	\$8,257.35	\$8,257.35	\$8,257.35	\$8,257.35	\$8,257.35	\$8,809.20	\$8,809.20	\$8,809.20		\$8,809.20			\$551.85	
550.51009.0000	HAS Rocy Turner (40 hrs/w)	\$15,809.22		\$16,966.56		\$17,006.00	\$17,006.00		\$17,006.00	\$17,006.00	\$0.00	\$0.00	\$0.00		\$68,091.60			\$35,610.60	
550.51006.0000	Admin. Asst. Rocy Turner (12 hrs)	\$23,581.30		\$23,581.30		\$23,377.00	\$23,736.00		\$23,736.00	\$23,736.00	\$41,352.48	\$41,352.48	\$41,352.48		\$41,352.48			\$-17,006.00	
550.51090.0000	Admin. Asst. (30hrs/w) - Nikki	\$6,339.85		\$11,400.00		\$12,248.00	\$13,909.00		\$13,909.00	\$13,909.00	\$17,509.76	\$17,509.76	\$17,509.76		\$17,509.76			\$17,616.48	
550.51019.0266	VANILEZE CORTEZ			\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			\$3,600.76	
550.51019.0268	VANILEZE CORTEZ			\$0.00		\$15,000.00	\$15,000.00		\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00		\$15,000.00			\$0.00	
550.51019.0269	VANILEZE CORTEZ			\$0.00		\$40,000.00	\$40,000.00		\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00		\$40,000.00			\$0.00	
550.51301.0000	MEDICARE	\$2,733.54		\$3,454.00		\$3,475.70	\$3,623.11		\$3,623.11	\$3,623.11	\$4,283.93	\$4,283.93	\$4,283.93		\$4,283.93			\$660.82	
550.51301.0266	MEDICARE			\$0.00		\$119.73	\$119.73		\$119.73	\$120.00	\$127.73	\$127.73	\$127.73		\$127.73			\$7.73	
550.51302.0000	RETIREMENT	\$37,556.84		\$36,298.42		\$41,094.00	\$49,044.17		\$49,044.17	\$73,652.16	\$80,383.51	\$80,383.51	\$80,383.51		\$80,383.51			\$6,731.35	
550.51303.0000	HEALTH INSURANCE	\$39,037.69		\$35,261.00		\$60,432.00	\$35,261.00		\$35,261.00	\$35,261.00	\$62,462.00	\$62,462.00	\$62,462.00		\$62,462.00			\$27,201.00	
550.51304.0000	COUNTY LIFE INSURANCE	\$398.40		\$597.60		\$597.60	\$597.60		\$597.60	\$597.60	\$1,195.20	\$1,195.20	\$1,195.20		\$1,195.20			\$597.60	
550.51305.0000	WORKERS COMPENSATION	\$119.58		\$178.00		\$172.60	\$185.85		\$185.85	\$185.85	\$177.26	\$177.26	\$177.26		\$177.26			\$-8.59	
550.51305.0266	WORKERS COMPENSATION					\$2,078.20	\$2,323.14		\$2,323.14	\$2,323.14	\$2,658.99	\$2,658.99	\$2,658.99		\$2,658.99			\$5.29	
550.51306.0000	UNEMPLOYMENT TAXES	\$1,870.00		\$2,216.00		\$2,987.00	\$1,500.00		\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00		\$0.00			\$335.85	
550.51307.0000	LONGEVITY	\$2,571.67		\$3,000.00		\$2,700.00	\$2,700.00		\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00		\$2,700.00			\$79.28	
550.52130.0269	TELEPHONE					\$500.00	\$500.00		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00		\$500.00			\$3,305.51	
550.52390.0269	Misc. Professional and Tech Services										\$1,500.00	\$1,500.00	\$1,500.00		\$1,500.00			\$0.00	
550.52410.0266	Education of employees										\$200.00	\$200.00	\$200.00		\$200.00			\$1,500.00	
550.52750.0266	REPAIR & SERVICE OF OFFICE EQUIPMENT	\$62.50		\$864.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			\$200.00	
550.52750.0268	REPAIR & SERVICE OF OFFICE EQUIPMENT	\$2,000.00				\$500.00	\$500.00		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00		\$1,750.00			\$0.00	
550.52770.0269	REPAIR & SERVICE OF COMPUTER SOFTWARE					\$1,500.00	\$1,500.00		\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00		\$0.00			\$250.00	
550.52820.0269	TRAVEL INSIDE STATE					\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00			\$0.00	
550.52900.0000	MVH CONTRACT EMPLOYEES	\$82,192.10		\$60,332.00		\$50,684.00	\$50,684.00		\$50,684.00	\$50,684.00	\$9,745.04	\$9,745.04	\$9,745.04		\$9,745.04			\$-40,938.96	
550.52900.0266	MISCELLANEOUS CONTRACTUAL SERVICES					\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			\$0.00	
550.52900.0268	MVH CONTRACT EMPLOYEES - Maria					\$35,000.00	\$35,000.00		\$35,000.00	\$35,000.00	\$36,200.00	\$36,200.00	\$36,200.00		\$36,200.00			\$1,200.00	
550.52900.0268	MVH CONTRACT EMPLOYEES - Maria	\$115,684.00				\$30,000.00	\$30,000.00		\$30,000.00	\$30,000.00	\$32,000.00	\$32,000.00	\$32,000.00		\$32,000.00			\$2,000.00	
550.52900.0000	MVH CONTRACT EMPLOYEES: BENEFITS			\$11,333.00		\$7,571.00	\$7,571.00		\$7,571.00	\$7,571.00	\$2,436.26	\$2,436.26	\$2,436.26		\$2,436.26			\$-5,134.74	
550.52900.0266	MVH CONTRACT EMPLOYEES: BENEFITS - Maria					\$10,100.00	\$10,100.00		\$10,100.00	\$10,100.00	\$9,050.00	\$9,050.00	\$9,050.00		\$9,050.00			\$-1,050.00	
550.52900.0268	MVH CONTRACT EMPLOYEES: BENEFITS	\$28,921.00				\$11,250.00	\$11,250.00		\$11,250.00	\$11,250.00	\$8,000.00	\$8,000.00	\$8,000.00		\$8,000.00			\$-3,250.00	
550.52910.0269	ADVERTISING					\$5,000.00	\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		\$5,000.00			\$0.00	
550.52950.0000	PRINTING & BINDERY SERVICES			\$164.71		\$500.00	\$500.00		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00		\$500.00			\$0.00	
550.52950.0269	PRINTING & BINDERY SERVICES	\$1,000.00				\$500.00	\$500.00		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00		\$500.00			\$0.00	
550.52990.0000	MISCELLANEOUS CONTRACTUAL SERVICES					\$2,000.00	\$2,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00		\$2,000.00			\$0.00	
550.52990.0269	MISCELLANEOUS CONTRACTUAL SERVICES					\$500.00	\$500.00		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00		\$500.00			\$0.00	
550.53600.0000	OFFICE SUPPLIES & MATERIALS	\$411.60		\$3,000.00		\$2,500.00	\$2,500.00		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00		\$2,500.00			\$0.00	
550.53600.0266	OFFICE SUPPLIES & MATERIALS - drinking water					\$250.00	\$250.00		\$250.00	\$250.00	\$150.00	\$150.00	\$150.00		\$150.00			\$-72.65	
550.53600.0269	OFFICE SUPPLIES & MATERIALS	\$3,250.00				\$500.00	\$500.00		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00		\$500.00			\$0.00	
550.53610.0000	POSTAGE			\$1,400.00		\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00			\$0.00	
550.53620.0000	STATIONERY			\$200.00		\$134.35	\$134.35		\$134.35	\$134.35	\$0.00	\$0.00	\$0.00		\$0.00			\$-134.35	
550.53620.0266	STATIONERY	\$200.00		\$200.00		\$200.00	\$200.00		\$200.00	\$200.00	\$200.00	\$200.00	\$200.00		\$200.00			\$0.00	
550.53630.0266	COMPUTER SUPPLIES			\$200.00		\$200.00	\$200.00		\$200.00	\$200.00	\$200.00	\$200.00	\$200.00		\$200.00			\$0.00	
550.54330.0000	Educational & Recreational Supplies					\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			\$0.00	
550.54330.0000	GENERAL LIABILITY INSURANCE	\$609.76		\$816.00		\$0.00	\$816.00		\$816.00	\$816.00	\$990.00	\$990.00	\$990.00		\$990.00			\$-200.00	
550.54625.0000	OFFICE RENTAL	\$9,115.00		\$12,187.00		\$12,440.00	\$12,440.00		\$12,440.00	\$12,440.00	\$13,034.02	\$13,034.02	\$13,034.02		\$13,034.02			\$92.00	
550.54625.0266	OFFICE RENTAL					\$0.00	\$600.00		\$600.00	\$600.00	\$600.00	\$600.00	\$600.00		\$600.00			\$768.02	
550.54640.0000	RENTAL OF POST OFFICE BOX			\$88.00		\$100.00	\$100.00		\$100.00	\$100.00	\$186.00	\$186.00	\$186.00		\$186.00			\$0.00	
550.55420.0000	CHAIRS & DESKS					\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			\$86.00	
																		\$0.00	



## 525 -- Vineyard Health Access

Fund		Towns only Actuals FY2020	Towns only Budget FY21	CAB fall 2020 Approved FY22 Budget	CAB 1-29-2021 Amendments FY22 Budget	CAB 3-15-2021 Amendment FY22 Budget	CAB 12-8-2021 DRAFT FY23 Budget	Dept. 000 Towns	MVH Dept. 266 MVH	IHC Dept. 268 IHC	Navigator Dept. 269 Navigator
Account	Description										
550.55420.0266	CHAIRS & DESKS	\$3,000.72	\$1,000.00	\$0.00	\$0.00	\$0.00	\$400.00				
550.55440.0000	COPYING EQUIPMENT			\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00		\$400.00
550.55440.0259	COPYING EQUIPMENT			\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
550.55440.0266	COPYING EQUIPMENT	\$1,250.00		\$0.00	\$2,004.00	\$2,000.00	\$1,250.00		\$1,250.00		\$0.00
550.55470.0266	OTHER OFFICE FURNITURE & EQUIPMENT			\$800.00	\$800.00	\$800.00	\$175.00		\$175.00		\$0.00
550.55510.0266	COMPUTERS			\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00		\$0.00
550.55510.0269	COMPUTERS			\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
550.58100.0000	UNPAID BILLS OF PRIOR YEARS	\$378.95	\$300.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00		\$0.00
550.58100.0269	UNPAID BILLS			\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
	Transfer to OPEB										
	Admin Fee/ Allocation of Overhead	\$16,466.58									
		\$345,798.15	\$359,902.99	\$536,080.90	\$533,896.79	\$558,316.05	\$595,891.82	\$430,895.32	\$59,996.50	\$55,000.00	\$50,000.00
											\$33,575.77
<b>Grants</b>				\$164,776.00	\$164,776.00	\$166,250.00	\$164,996.50		\$60,000.00	\$54,776.00	\$50,000.00
<b>Town Funding</b>		\$369,433.00	\$370,465.00	\$371,304.90	\$369,120.79	\$392,066.05	\$430,895.32	\$38,829.27			
<b>Savings to the towns</b>		\$23,634.85	\$10,562.01		-\$2,184.11	\$24,419.26	\$61,774.53	\$59,590.42			
					savings increase	Increase net increase	increase				
										10.48% Increase over FY21	

**COUNTY OF DUKES COUNTY  
VINEYARD HEALTH CARE ACCESS PROGRAM  
ANNUAL REPORT, FY 2021: July 1, 2020 – June 30, 2021**

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**Client Services:** The Access Program's core service is connecting Island residents with Massachusetts' affordable health insurance programs and helping them to retain this coverage. We provide health care program and insurance application, enrollment, and retention services; information, referral and advocacy; referrals to medical providers; make doctor's appointments and help clients address medical debt; and we facilitate access to services like dental care, vision care and prescription medication assistance. The Senior Assistance Program provides application assistance, benefits counseling and program navigation for Island seniors and their families.

In FY2021 we moved to a remote model of service delivery due to the COVID-19 pandemic. Fortunately, our staff was able to efficiently provide services by telephone or videoconference. It was essential for us to ensure that all Islanders got the maximum health coverage they qualify for during this unprecedented public health emergency.

***In FY2021, the Access Program provided application and enrollment assistance for 2,407 individuals of all ages for MassHealth and Health Connector affordable insurance programs; 383 seniors were assisted with Medicare, Medicare Part D and Prescription Advantage; MassHealth Long Term Care and Frail Elder Waiver programs; and Disability. We provided health insurance, medical, dental, prescription and related referral assistance 2,713 times.***

The Access Program is a grantee of the Massachusetts Health Connector's **Navigator Program**. The Navigator program is an outreach, education and enrollment program for health insurance required by the Affordable Care Act. The Access Program's enrollment staff participates in extensive training and passes an annual exam to maintain certified Navigator status.

The **David Kurth Memorial Fund** provides emergency financial assistance to Islanders with medical-related expenses that they cannot afford, primarily prescription medication and medical supplies. We also provide transportation assistance for low-income Islanders and for those who need help paying for travel to medical appointments off-Island. ***In FY2021, we assisted 104 uninsured or underinsured Islanders to get prescription medications and related assistance by providing \$2,019 in financial assistance. In conjunction with Dukes County Social Services, we distributed over \$10,000 in emergency financial assistance for basic needs in the form of grocery store gift cards, annual bus passes and other emergency assistance.*** Contributions to the fund came from the Martha's Vineyard Community Foundation; the Elizabeth and Peter Tower Foundation; the United Methodist Church; individual donors, and local businesses. This fund has provided over \$75,000 in financial assistance to help Islanders get needed medications, medical and routine transportation, and related emergency needs since its inception.

County of Dukes County: Vineyard Health Care Access Program Annual Report FY2021 Page 2

The **Vineyard Smiles** school-based mobile dental services for children in grades K-12 was suspended due to COVID in FY2021. Thanks to a collaboration with the Polished Teeth Dental Hygiene program and many local supporters, including the Boards of Health and the Martha's Vineyard Community Foundation, we were able to provide dental hygiene visits to **over 240 low-income adult patients** in April and May of 2021.

**Local and Regional Initiatives:** Access Program employees have been involved in a number of additional health care initiatives including:

- The Dukes County Health Council
- Regional Advisory Board for the Massachusetts Department of Transitional Assistance
- The DCHC's Oral Health Work Group
- Healthy Aging Martha's Vineyard
- Elder Care Providers Work Group

**Funding:** The County maintains a Memorandum of Understanding (MOU) with each of the six Island Towns for the ongoing funding of the Access Program. This MOU describes the Access Program's governance structure; the County's role and services provided; Town obligations; Municipal Membership Assessments; and Indemnification and Insurance. Our total FY21 budget was \$536,715.

By having agreements in place with each town, the Access Program's funding is secured and not subject to service cuts if grant funding is reduced. When the program succeeds in obtaining grants, these will offset the Town funding in the following year. Town funding for FY21 was \$370,465.

Other FY21 funding sources totaling \$166,250 included Island Health Care via the US Health Services Resources Administration, the Massachusetts Health Connector Authority, Martha's Vineyard Hospital, and local funders including the Peter and Elizabeth C. Tower Foundation, the Martha's Vineyard Community Foundation and local businesses and individual donors.

**Program and Staff Information:**

Telephone: (508) 696-0020 Fax: (508) 696-7352  
 E-Mail: [info@mvhealthcareaccess.org](mailto:info@mvhealthcareaccess.org)  
 Website: [www.mvhealthcareaccess.org](http://www.mvhealthcareaccess.org)  
 Office location: 114 New York Avenue, Oak Bluffs

**Staff:**

Director	Sarah Kuh	<a href="mailto:skuh@mvhealthcareaccess.org">skuh@mvhealthcareaccess.org</a>
Assistant Director	Mary Leddy	<a href="mailto:mleddy@mvhealthcareaccess.org">mleddy@mvhealthcareaccess.org</a>
Health Access Specialists	Maria Mouzinho, Vani Cortez, Rocy Turner, Shawn Scherer	
Administrative Assistants	Rocy Turner, Nikole Rolston	<a href="mailto:admin@mvhealthcareaccess.org">admin@mvhealthcareaccess.org</a>
Vineyard Smiles		<a href="mailto:vineyardsmiles@mvhealthcareaccess.org">vineyardsmiles@mvhealthcareaccess.org</a>

**Advisory & Oversight Board:** Eleanor Beth, Beth Donnelly, Karen Gear, Alan Hirshberg, Rex Jarrell, Herb Kiehn

**Dukes County Social Services**  
**FY2023 Budget**  
**Fund 555**

44225

526 -- Dukes County Social Services

Fund 555																				
Account	Description	CAB approved		CAP approved		rev 3-10-2021		rev 8-20-2021		CAB 12-8-2021		Dept. 500		Dept. 501		Dept. 502		Dept. 555		
		Amendment		Amendment		Amendment		Amendment				CACCI		Umass SNA		South Shore CAC		CAC		
		FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY22 Budget	FY23 Budget	Social Work	SNAP	Fuel Assist	Towns	change					
		100,725.00	90,501.94	92,531.45	84,004.84	79,678.08	19,051.63	7,499.35	2,000.00	51,127.10	51,127.10	5,253.91								
		54,425.00	42,832.00	44,861.19	44,423.19	51,127.10	953	356.25	20,004.21	7,855.60										
Town share																				
County - admin fee																				
Total Grant																				

Supervisor: Sarah Kuh, MPH skuh@mvhealthcareaccess.org  
Social Services Caseworker: Delilah Meegan socialservices@dukescounty.org  
Phone: (508) 696-3844  
Physical Address: 9 Airport Road, Edgartown MA  
Mailing Address: P.O. Box 190, Edgartown MA 02539

In 2015 Dukes County created its Social Services Department (DCSS) in response to the community's need for assistance with safety net programs, public benefits, and resources for low-income Islanders under age 60. DCSS connects needy Islanders with a variety of programs and services that support economic self-sufficiency. The population that the department serves ranges in age, socio-economic status, and education levels. We provide services in English, Portuguese, and Spanish.

The department is funded by the six towns of Martha's Vineyard and grants from the Community Action Committee for the Cape and Islands (CACCI), the USDA via DTA's SNAP Outreach Grant from UMass Medical School, and the South Shore Community Action Committee Fuel Assistance Program.

The Social Services department's primary functions include, but are not limited to, application assistance for the following programs:

- SNAP (Supplemental Nutrition Assistance Program)
- WIC (Women, infants, and children)
- Fuel Assistance
- Utility Assistance
- Unemployment, both normal and Pandemic Unemployment
- Emergency and non-emergency food programs
- Social Security Disability Income and Supplemental Security Income
- Department of Transitional Assistance cash assistance for families with children and disabled adults

The Department provides information and referrals to local and regional agencies that can offer services and resources to complete addressing the needs of every client and household that we serve. DCSS facilitates applications and referrals for childcare subsidy programs including Bailey Boyd and voucher programs, emergency housing and rental assistance, Cape Cod Times Needy Fund, and unemployment insurance.

Clients receive application assistance for outside agencies that address housing and homelessness and are advised of their options as to what is available to them in terms of rental assistance, housing search assistance and support, homeless shelters, and programs available as well as resources that can support presently homeless individuals. DCSS works closely with the County's Homelessness Prevention Program, the Houses of Grace, and the Warming Shelter.

Information and referrals are made to agencies like the Housing Assistance Corporation, Massachusetts Rehabilitation Commission, the Cape Cod Organization for the Rights of the Disabled (CORD), and Community Action Committee for the Cape and Islands (CACCI). Locally, the department collaborates with organizations ranging from Elder Services, Martha's Vineyard Hospital, Martha's Vineyard Community Services, The Resource Institute, Salvation Army, The Clergy Fund, Vineyard Housing Office, the Vineyard Committee on Hunger, Vineyard Health Care Access Program, and many additional agencies on the island.

Local and regional agencies refer their clients to the Social Services Department as a valuable and helpful resource. The outcome of this collaboration is that clients receive complete wrap around services in a multitude of areas.

The Department sponsors in collaboration with CACCI the Volunteer Income Tax Assistance Program, which is an island wide, free tax preparation program, geared towards households under the age of 65 from January through April.

### **COVID Impact**

Our services were impacted by the pandemic in several ways. From the beginning of the pandemic in March 2020 until May 2021, when vaccinations were available, our direct contact with clients was sharply reduced. We shifted to a primarily remote service provision model and conducted interviews and submitted applications with clients mostly by phone. In addition, many of the benefit programs we help people with implemented emergency protections for members, so that we did not have to provide the usual level of support for our clients. Some of our application numbers were lower for FY21 than previously as a result. One area that increased dramatically was assistance with unemployment benefits, which saw a dramatic increase in FY21 due to the much higher number of claimants.

Another area of impact from the pandemic is in the provision of emergency assistance. We were fortunate to be included in the front line public service agencies that received funding to provide emergency assistance to our community. The MV Community Foundation – grant --

#### **APPLICATIONS**

Applications submitted in FY21 for state and federal assistance on behalf of individuals and families who are Island residents.

In FY21 DCSS submitted:

- 53 SNAP applications on behalf of 76 individuals
- 29 Fuel Assistance applications on behalf of 58 individuals
- 4 Social Security Disability Applications
- 12 Emergency Cash Assistance applications for 18 individuals
- 21 Utility Assistance Applications on behalf of 31 individuals
- 9 Housing Assistance Applications on behalf of 17 individuals
- 16 Unemployment applications were made

DCSS is a SNAP Outreach Partner via our contract with the Commonwealth Medicine SNAP Unit at the University of Massachusetts Medical School. We participate in trainings and receive regular updates to stay current on changes to SNAP and related programs. The County also hosts an annual site review to ensure we are meeting our program goals and objectives. Sarah Kuh is an Island representative to the Department of Transitional Assistance Cape and Islands Advisory Board.



## ASSISTANCE

Assistance includes information, referral, follow-up and advocacy for social services related to client self-sufficiency.

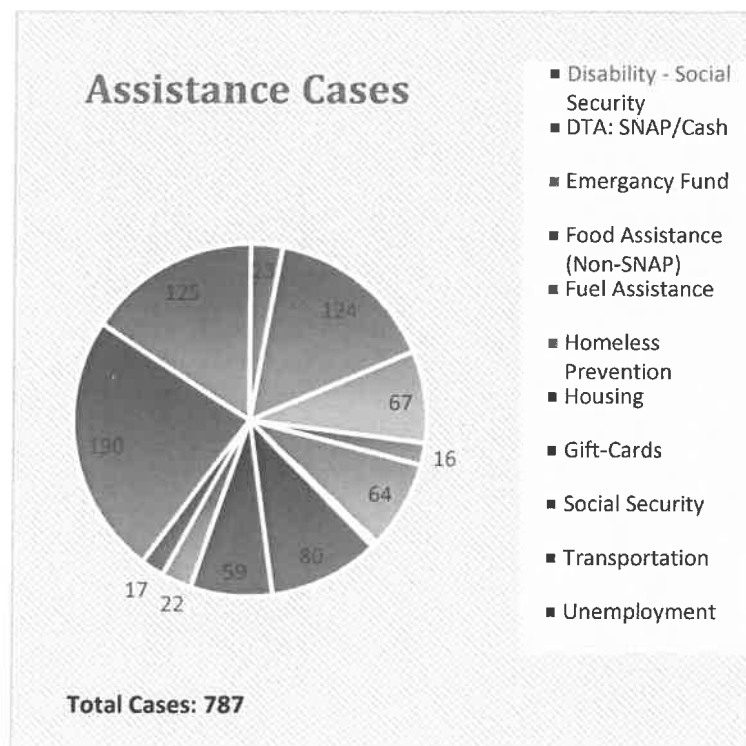
SS, SS Disability x 45

DTA (follow up) 124

Gift Cards, Food Assistance : 79 Food, Utilities: 21

Housing/Homeless Assistance x 84

Unemployment x 190



# MV Center for Living -- Warrant Article

MV Center for Living

CAB 12-8-2021

Account	Description	#Hrs	FY23 Rates	FY22 Budget	FY22 Budget Adjusted	FY23 Budget
	<b>MVCL Personnel:</b>					
<b>MVCL Employees:</b>						
	Executive Director	40	48.29	\$98,607.89	\$96,674.40	\$100,829.52
	Supportive Day Prog Supervisor	40	36.25	\$70,177.68	\$70,177.68	\$75,690.00
	Administrative Asst (ED)	25	25.08/25.84	\$33,616.32	\$23,123.00	\$33,474.20
	Programs Assistant	30	25.84/26.61	\$40,231.62	\$40,231.62	\$41,463.36
	SDP Meal Coordinator	35	32.95/33.94	\$59,735.76	\$59,735.76	\$61,661.88
	SDP Special Assistant	26	25.08/25.84	\$33,034.25	\$33,034.25	\$35,030.52
	SDP Special Assistant	26	25.84/26.61	\$34,847.90	\$34,847.90	\$35,914.89
	SDP Special Assistant (New Position)	26	25.08/25.84	\$0.00	\$24,047.92	\$34,813.17
	SDP Special Assistant (New Hire)	20	25.08/25.84	\$27,520.80	\$18,498.40	\$26,779.36
	Meal Program Assistant	15	22.81/23.50		\$12,534.30	\$18,265.95
	<b>Total Personnel:</b>			<b>\$397,772.22</b>	<b>\$412,905.23</b>	<b>\$463,922.85</b>
	<b>MVCL Payroll Related Expenses:</b>					
	Longevity (2% of salary) ED				\$1,933.49	
	Retirement			\$0.00	\$0.00	\$0.00
	Workers Compensation			\$5,800.00	\$5,800.00	\$5,200.00
	Federal Tax			\$32,000.00	\$33,000.00	\$34,000.00
	Unemployment Tax			\$5,350.00	\$5,350.00	\$5,500.00
FY20 (1 family, 2 single)	Health Insurance			\$39,500.00	\$39,500.00	\$41,000.00
FY21 (1 family, 3 single)	Dental Insurance			\$1,200.00	\$1,200.00	\$1,200.00
	Admin Payroll Support (Paychex)			\$15,000.00	\$2,000.00	\$2,000.00
	SDP Substitute Staff			\$6,000.00	\$6,000.00	\$7,000.00
	<b>Total Payroll related exp</b>			<b>\$104,850.00</b>	<b>\$94,783.49</b>	<b>\$95,900.00</b>
540.52900.0000	<b>Total MVCL Personnel:</b>			<b>\$502,622.22</b>	<b>\$507,688.72</b>	<b>\$559,822.85</b>
	<b>MVCL Operating Expenses:</b>					
540.52130.	Telephone & Internet			\$4,500.00	\$5,125.00	\$5,400.00
540.52410.	Education/Conference			\$2,500.00	\$2,500.00	\$2,500.00
540.52750.	Repair & Service of Office Equip			\$1,000.00	\$1,000.00	\$1,000.00
540.52300.	IT Technical Support			\$0.00	\$6,500.00	\$6,900.00
540.52820.	Travel Inside State			\$1,000.00	\$1,000.00	\$1,000.00
540.52910.	Advertising			\$500.00	\$500.00	\$500.00
540.52930.	Janitorial Services			\$11,000.00	\$12,800.00	\$12,800.00
540.52935.	Trash Pick up (Bruno's)			\$2,800.00	\$1,000.00	\$1,000.00
540.52950.	Printing (Newsletter 55Plus)			\$8,000.00	\$8,000.00	\$8,000.00
540.52990.	Misc Contractual (SDP-Therapy)			\$1,000.00	\$1,000.00	\$2,000.00
540.53150.	Food & Food Service Supplies			\$15,000.00	\$15,000.00	\$18,000.00
540.52995.	VTA / SDP Transportation costs			\$0.00	\$0.00	\$5,000.00
540.53600.	Office Supplies & Materials			\$3,000.00	\$3,000.00	\$3,000.00
540.53610.	Postage			\$400.00	\$400.00	\$500.00
540.53690.	Misc Supplies (Paper Goods)			\$1,500.00	\$1,500.00	\$1,800.00
540.53910.	Recreational Supplies (Crafts)			\$1,000.00	\$1,000.00	\$1,200.00
540.54330.	Insurance MVCL General Liability			\$5,500.00	\$5,500.00	\$5,500.00
	<b>Total MVCL Operating:</b>			<b>\$58,700.00</b>	<b>\$65,825.00</b>	<b>\$76,100.00</b>
	<b>Total MVCL Pers &amp; Operating Exp</b>			<b>\$561,322.22</b>	<b>\$573,513.72</b>	<b>\$635,922.85</b>
	<b>MVCL Income:</b>					
540.45410.	Private Pay		7/day/4 days @	\$70,000.00	\$80,000.00	\$114,000.00
540.45420.	Elder Services Reimbursement			\$70,000.00	\$80,000.00	\$114,000.00
	Transportation (VTA)			\$0.00	-\$2,400.00	
	<b>TOTAL Income</b>			<b>\$140,000.00</b>	<b>\$157,600.00</b>	<b>\$228,000.00</b>
	<b>Total MVCL Expense minus income</b>			<b>421322.22</b>	<b>415913.72</b>	<b>\$407,922.85</b>
<b>Dept 630</b>	<b>County Building Expenses:</b>					
010.52210.0630	Electric			\$16,000.00	\$16,000.00	\$16,000.00
010.52220.0630	Propane			\$8,000.00	\$8,000.00	\$5,000.00
010.52240.0630	Water			\$1,330.00	\$1,330.00	\$2,500.00
010.52250.0630	Sewer			\$2,600.00	\$2,600.00	\$8,000.00
010.52350.0630	Legal			\$1,000.00	\$1,000.00	\$500.00
010.52600.0630	Repair & Maintenance of building			\$8,000.00	\$8,000.00	\$6,000.00

# MV Center for Living -- Warrant Article

010.52900.0630	Misc Contractual			\$2,500.00	\$2,500.00	\$3,000.00
010.52930.0630	Janitorial			\$0.00	\$0.00	\$0.00
010.53990.0630	Misc supplies and materials					\$100.00
010.54310.0630	Comprehensive Bldg Insurance			\$22,000.00	\$22,000.00	\$17,182.00
010.54330.0630	General Liability			\$4,000.00	\$1,694.00	\$1,694.00
010.58100.0630	Unpaid bills of prior years					
	<b>Total County Building Expenses:</b>			<b>\$65,430.00</b>	<b>\$63,124.00</b>	<b>\$59,976.00</b>
	<b>IHC Rental Income</b>			<b>-\$15,482.50</b>	<b>-\$15,482.50</b>	<b>\$14,994.00</b>
				<b>\$49,947.50</b>	<b>\$47,641.50</b>	<b>\$44,982.00</b>
	<b>Other Pass Through Expenses:</b>					
540.52991.	Elder Services/OAA Nutrition Program			\$36,750.00	\$36,750.00	\$36,750.00
540.51303.	Cty Retiree Life & Health Insurance			\$20,515.20	\$20,515.20	\$20,515.20
	Cty Administration Fee					
	<b>Total Other:</b>			<b>\$57,265.20</b>	<b>\$57,265.20</b>	<b>\$57,265.20</b>
	<b>Total MVCL &amp; County</b>			<b>\$528,534.92</b>	<b>\$523,126.42</b>	<b>\$510,170.05</b>
<b>Assessment: FY23</b>	<b>Town</b>	<b>50-50</b>		<b>\$528,534.92</b>	<b>\$523,126.42</b>	<b>\$510,170.05</b>
	Aquinnah	2.90%		\$15,803.20	\$15,764.56	\$14,794.93
	Chilmark	10.31%		\$56,976.07	\$56,836.78	\$52,598.53
	Edgartown	33.49%		\$172,778.06	\$172,355.67	\$170,855.95
	Oak Bluffs	21.52%		\$114,322.10	\$114,042.61	\$109,788.59
	Tisbury	17.65%		\$93,392.12	\$93,163.80	\$90,045.01
	West Tisbury	14.13%		\$75,263.37	\$75,079.38	\$72,087.03
				<b>\$528,534.92</b>	<b>\$527,242.80</b>	<b>\$510,170.05</b>

## Homelessness Prevention -- Warrant Article



November 21, 2021

TO: Martina Thornton, Manager  
Dukes County

RE: Karen Tewhey, Executive Director

### REQUEST:

This is a request for \$57,284 to fund a full time Homeless Prevention Caseworker who will be employed by Harbor Homes of Martha's Vineyard, the regional nonprofit that addresses the needs of residents who are homeless or at risk of becoming homeless. The caseworker will

- Meet individually with residents and assist them in completing applications for rental assistance and/or subsidized housing programs
- Provide resource and referral services and support to individuals and families who are low income and who are housing insecure or homeless
- Facilitate referrals to shelters on and off island
- Assist with housing search for residents who have lost housing
- Screen chronically homeless individuals for the regional permanent supportive housing waitlist
- Attend the bimonthly meeting of the Cape and Islands Regional Network on Homeless Prevention
- Oversee the annual Point in Time Count
- Coordinate the winter warming center and lunch program
- Work collaboratively with community agencies to provide support services to residents who are struggling with being homeless
- Maintain a database that tracks all intakes and disaggregates the data by multiple factors to inform the community about the profile(s) and need of the homeless.

### BUDGET:

Caseworker	40 hours/week	\$26/hour	\$54,080
Office supplies			\$500
Administration (payroll, supervision, space/utilities)	5% of \$54,080		\$2704
		<b>TOTAL</b>	<b>\$57,284</b>



### **Martha's Vineyard Substance Use Disorder Coalition November 24, 2021**

Thank you for considering this request to fund a part-time SUD Coalition Coordinator position.

#### **The Need/Problem**

The prevalence of substance use and substance use disorders on Martha's Vineyard is well known. Known data describe the dimensions and impact of the misuse of alcohol and drugs. Less known is the effort by major island institutions to coordinate, prevent, treat, support recovery and reduce harm due to misuse of alcohol and drugs. Both the MV Hospital Community needs assessment and recent rural scholars report identify substance misuse and addiction as among the top three health problems on the island. The condition has only worsened from the effects of the Covid pandemic. In short:

- Between 1200-1600 Island residents older than 12 years have SUD. 800-100 are affected with alcohol-related issues; 400-535 other drugs. Most use both.
- In the last 6 months of 2020, 96 residents were admitted to detox. This was 100% higher than earlier years.
- At MVH, 12% of Emergency Department cases involved SUD in 2020.
- In the last six months of 2020, 184 Narcan doses were administered.

In response to this health crises, the following major stakeholders have voluntarily met each month for more than five years to identify and address gaps and coordinate services to prevent, treat, and support recovery and reduce harm from SUD: MVHospital; MVCS; IHC; and Vineyard House. Joining this group are law enforcement, schools, clergy and other organizations, people and families in recovery and interested citizens.

A recent five-part assessment of the SUD Coalition noted that its continued effectiveness was dependent on both a more formal structure and staff support for committees work. Identifying and addressing gaps and coordinating existing services requires the attention of a paid professional to provide logistical, communication and technical support to voluntary working committees of the coalition.

## SUD Coalition -- Warrant Article

### Function

The paid SUD Coalition Coordinator, would be employed by MVCS, Inc. (Fiscal agent for the Coalition). Coordinator responsibilities would include:

1. Logistics: Maintaining records, membership status, files, correspondence history, meeting scheduling and notices, minutes and follow up;
2. Communication: Providing relevant information about events and services to the public; Maintaining the SUD Coalition web site; and posting relevant information on MVSUD Coalition social media accounts and connecting with local news outlets (Times, Gazette, MVY).
3. Technical Support: Developing and maintaining relationships with statewide and national associations that provide resources to relevant to SUD; Researching and disseminating current knowledge, fiscal, and other resources; preparing technical reports focused on need, development plans, and evaluations; Working with SUD Coalition leadership structure to improve effectiveness.

The most current needs identified by both the rural scholar report as well as the independently conducted SUD Coalition assessment focus on the following topic areas:

- Determining feasibility/need for a residential based, post withdrawal management therapeutic environment (i.e., halfway house; short term residential treatment).
- Community wide prevention effort aimed at delaying youth first use of alcohol and drugs and promoting 'responsible use' community standards.
- Young adult activity.
- Improved access to medication for alcohol and opiate-related dependence.

Professional staff support is essential to moving forward on these and related topics that will address the SUD needs on the Island.

# SUD Coalition -- Warrant Article



## FY23 SUD Coalition County Request

Line Item	FTE	Expense
<b>Personnel Expense</b>		
Salary Expense <i>SUD Coordinator - 12 month cost</i>	0.50	\$ 34,500.00
Payroll Tax		\$ 2,639.00
<b>Total Salaried Personnel Expense</b>	<b>0.50</b>	<b>\$ 37,139.00</b>
<b>Other Direct Costs</b>		
Equipment <i>laptop, mobile phone purchase</i>		\$ 3,500.00
Staff Mileage/Travel <i>reimbursed at the prevailing IRS rate</i>		\$ 1,392.00
Program/Office Supplies <i>general office supplies/materials</i>		\$ 500.00
Recruitment <i>fees paid and advertising</i>		\$ 1,500.00
Telephone <i>monthly plan cost</i>		\$ 540.00
<b>Total Other Direct Costs</b>		<b>\$ 7,432.00</b>
<b>Total Direct Expense</b>		<b>\$ 44,571.00</b>
<b>Allocation of Administration at 12%</b> <i>approved MVCS federal rate</i>		<b>\$ 5,349.00</b>
<b>Total Program Expense</b>		<b>\$ 49,920.00</b>

**First Stop-- Warrant Article**  
**CORE -- Warrant Article**  
**Healthy Aging -- Warrant Article**



We are pleased to submit for your review, an overview of services provided for the three town-funded Island-wide programs: First Stop, Counseling, Outreach and Referral for Elders (CORE) and Healthy Aging Martha's Vineyard (HAMV).

Our Older Adult population has experienced accelerated growth over the past several years with 1 in 3 residents now 65+. The impact of COVID continues to be significant, and with a greater number of Older Adults to serve, these island-wide services address essential needs. Our focus continues to be those Older Adults with identified vulnerabilities.

**Our primary focus needs to be on vulnerable populations and those with unexpected changes in circumstance**

**Vulnerable populations with ongoing need**

- 85 and older age groups.
- Those with incomes <\$50K (1 in 3), particularly <\$25K.
- Live alone (1 in 3).
- Caregivers (1 in 3).
- Socially and digitally isolated.
- Physically impaired (mobility and/or cognitively).

**Moments that matter that require assembling a support system quickly**

- Serious medical diagnosis.
- Death of a partner or family member.
- Decline in financial position or unexpected costs.
- Unanticipated disasters (flooding, hurricanes, pandemic).

(Dec 2020 HAMV survey)



Our FY2023 request for funding for these three programs is equal to last year's funding level (representing no increase).

Town funding for all three programs is administered by the Dukes County Manager through a contract with Martha's Vineyard Community Services (MVCS). As a part of MVCS, all three programs have access to all of the marketing and communication support, audit trail, liability coverage and administrative and Trustee oversight and support. These programs are funded according to the 50/50 formula. The historic funding for these three programs follows.



**First Stop-- Warrant Article  
CORE -- Warrant Article  
Healthy Aging -- Warrant Article**

**Summary of Town Funding FY2019 - FY2022 and Request for FY2023**

<b>Program</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023 Request</b>
<b>First Stop</b>	\$ 47,500.00	\$ 31,300.00	\$ 31,300.00	\$ 9,316.00	\$ 9,316.00
<b>CORE</b>	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 101,741.00	\$101,741.00
<b>Healthy Aging MV</b>	\$ 71,110.00	\$ 68,446.00	\$ 111,850.00	\$ 106,452.00	\$106,452.00
<b>Total</b>	<b>\$ 198,610.00</b>	<b>\$ 179,746.00</b>	<b>\$ 223,150.00</b>	<b>\$ 217,509.00</b>	<b>\$217,509.00</b>

**FIRST STOP MV**

**Program Overview:**

First Stop MV is a program of Martha's Vineyard Community Services and Healthy Aging MV and is funded by the towns through a contract with the County of Dukes County. First Stop MV is an Island- wide reference guide to support the health and wellness of the Island community by connecting people to information and critical resources for Islanders of all ages.

The online database of nearly 700 providers is comprised of far ranging service categories including emergency services; food access and nutrition; homeless services; mental health and substance use disorders services; family planning; childcare; family and caregiver support; legal and financial assistance; transportation; disability services; senior services; domestic violence support; educational and social opportunities; employment and volunteering; and more.

The website can be searched by category or keyword to locate a service provider or other resource that may be able to help the visitor. If a visitor cannot locate what they are searching for on the website, they are encouraged to call the First Stop phone line at 774.549.0555 or email [info@firststopmv.org](mailto:info@firststopmv.org). Calls are returned within 24-48 hours.

As a program of MV Community Services, First Stop continues to have access to all of the marketing and communications support; audit trail; liability coverage and administrative and Board oversight and support of all MV Community Services programs.

**Program History:**

In November of 2016, First Stop moved under the auspices of MVCS to eliminate duplicative services, consolidate administrative functions and support staff under the umbrella of an existing non-profit agency. MVCS completed a budget assessment to determine how best add value to the program while expanding.

MVCS expanded the First Stop MV website to become an Island-wide social services database and referral resource for Islanders of all ages - not limited to just elders and caregivers. Staff time was utilized researching and collecting data on all of the social service providers, activities, and opportunities on Island (and many off-Island), researching keywords associated with new categories and sub-categories; connecting with new providers; building the back-end of the website with a new structure, updated design, and language translation; and conducting usability testing. The new website has enhanced usability and searchable functionality, an improved

**First Stop-- Warrant Article**  
**CORE -- Warrant Article**  
**Healthy Aging -- Warrant Article**

mobile-friendly website, and a language translator enabling a visitor to view content in either English or Portuguese.

We find that the most frequently visited provider pages correlate with the current climate on the Island as it relates to social service needs: housing, shelter, mental health, addiction, health care, insurance, senior services. More females than males use the website (60/40). Islanders of all age groups typically use the site at similar rates, with the exception of age group 18-24 who access it at a lesser rate.

FY 2023 funding will be used to adjust the category layout and enhance functionality, icons, and other components to create greater search ease. We will also update all resources, especially those related to Older Adults, since this has fallen off some since MVCS experienced some staff attrition last year. To promote greater continuity, First Stop has been assigned to MVCS' Island Wide Youth Collaborative (IWYC), which serves as a major resource for Islanders of all ages. The request for FY23 reflects stable funding from FY 2022.

**COUNSELING, OUTREACH, and REFERRAL for ELDERS (CORE)**

CORE (Counseling, Outreach, and referral for Elders) is a program developed by the Councils on Aging cooperatively with MVCS Island Counseling Center in 2011. We seek continued funding from the towns to support the CORE program. The CORE program works with at - risk and mostly home-bound elders who are referred to the program by the VNA, Elder Services of the Cape and Island, local Councils on Aging, primary care physicians, first responders, neighbors and family members and the MV Hospital.

CORE addresses the significant inter-related health, behavioral health, social and case management needs of elders' age 55+ at no cost to the client. Many CORE clients require home visits due to their difficulties with mobility, transportation and Medicare restrictions. CORE staff includes a range of professional and paraprofessional staff, including clinical, nursing, care coordination, and case management personnel. This team offers counseling and in-home supports, as well as connection to needed services, community activities, collateral contacts with family member and other service providers, linkages with doctors, food supplies, advanced care planning and encouragement of elders with substance use issues to address that problem. Staff provide their services to meet the needs and desires of the clients while receiving clinical supervision and support from the clinic staff.

CORE services are not covered by insurance and are a vital component of providing effective behavioral health treatment. Assuring that appointments with medical professionals are kept, coordinating treatment with clinicians and medication with psychiatric providers allows elders with medical issues to understand treatment and avoid medication interactions. CORE addresses a wide range of client needs, including:

- Meeting in the homes of clients who struggle with extreme anxiety. These clients would otherwise avoid treatment due to their fears and their inability to travel to the counseling center for treatment.
- Bridging the "Digital Divide" by providing case management and education related to assisting older adults to more effectively use technological resources to

**First Stop-- Warrant Article**  
**CORE -- Warrant Article**  
**Healthy Aging -- Warrant Article**

meet medical needs and increase social connectedness. Using alternative funding, MVCS seeks to build a lending technological library to enable older adults to borrow and use resources they may be unable to purchase.

- Assisting clients to learn about and when appropriate, apply to or access other Island organizations' transportation supports, including MV Center for Living, Vineyard Village at Home, Healthy Aging MV and The Lift.
- Advocating for clients who are facing housing crises by connecting to them to local agencies, including Island Elderly Housing, Healthy Aging MV and Housing Assistance Corp. Staff can attend meetings with elders to help disseminate information and aid in planning the next action steps towards secure housing.
- Food insecurity. CORE helps to connect clients to food resources on the Island including the Island Food Pantry, Serving Hands, MV Food Baskets, MV Vegan Society and SNAP benefits.
- Hospital stays are an unfortunate reality for some of our clients. With the CORE program, our staff can continue to meet with the clients in their hospital rooms. This supports continuity of care and it provides the client with additional emotional and mental health support during what can be a stressful and anxiety-ridden experience.
- Strengthen our collaboration with Healthy Aging MV in addressing elder's needs including areas such as advanced care planning and greater access to technology.

One of the most crippling challenges in this population is isolation. Sometimes, the rural beauty that draws visitors to Martha's Vineyard can work against our most vulnerable elderly residents. They may live down long dirt roads, have limited transportation options and go weeks without seeing another person. COVID-19 intensified these challenges as many clients did not want anyone in their homes.

Staff became creative in how they remained connected to clients by visiting with them outdoors where social distancing was possible, providing services through telehealth or through multiple telephone contact and check-ins. Staff delivered food to those who were in need either due to a financial hardship or due to health reasons prohibiting them leaving their homes.

CORE also continues to help Island families make the transition from a loved one living at home to needing to move to a nursing home. This is never an easy transition, but CORE's involvement has helped elders and their family members to manage this transition with a caring, informed and respectful focus. Staff's home visits combat isolation and the program's care coordination further helps to connect the client to critical services and supports.

**First Stop-- Warrant Article**  
**CORE -- Warrant Article**  
**Healthy Aging -- Warrant Article**

Service Data	FY2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
# of Units	848	797	1132	1084	1389	1396
# of Individuals	65	67	70	65	70	66

Despite COVID, we continue to provide services on par with FY 2020. There remains a sustained demand for CORE services which we anticipate will continue based on the impact the pandemic has on this vulnerable population and given this, we request level funding for FY 2023.



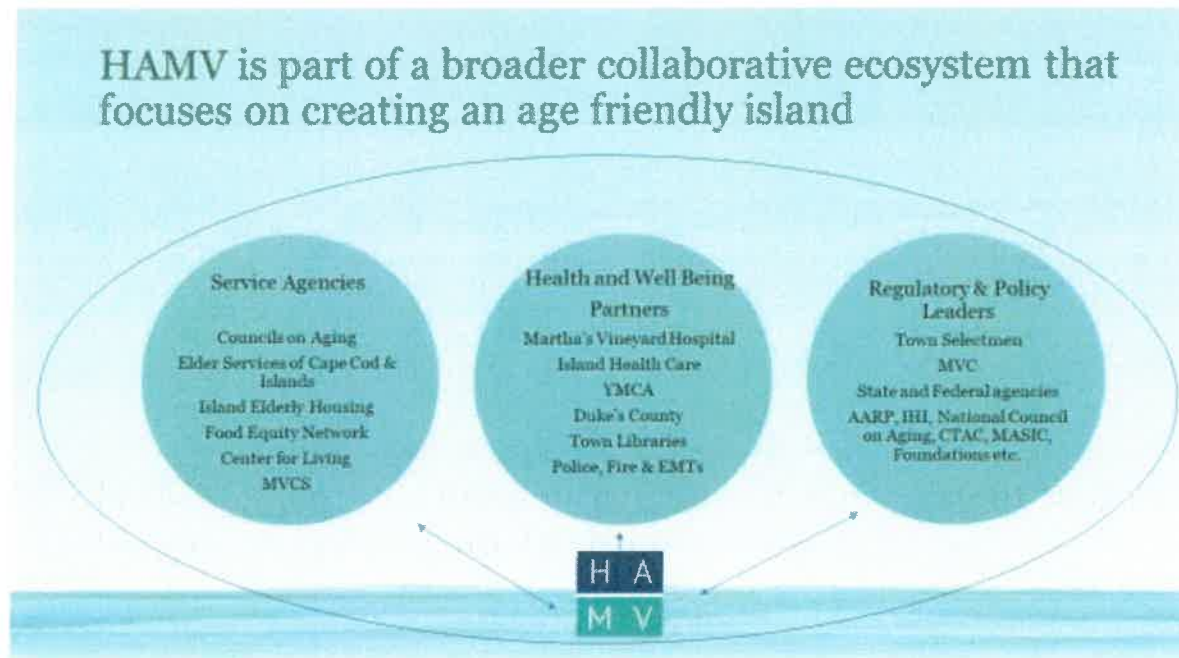
#### **HEALTHY AGING MV**

HAMV is a planning and advocacy organization, collaborating with MVCS (the fiscal agent) and the Martha's Vineyard Commission. Our mission is to ensure that the infrastructure and services are in place to serve our Older Adults and those who care for them. It is funded in part by the six towns of Martha's Vineyard through a contract between the County of Dukes County and MVCS. Other funding sources, which made up almost 50% of our budget in FY2022 are grants from local, national and private organizations and foundations, and donations from churches, and individuals. We continue to maintain a lean operation, depending on an active volunteer executive board and advisory council led by Cindy Doyle (Chair) and one full-time employee, Cindy Trish, Executive Director.

HAMV conducts research and educates the community about Older Adult needs and their contributions to the island, plans and advocates for new or improved services to meet those needs, and builds community-wide support through engaging stakeholders of all ages to bring these goals into reality.

The following graphic illustrates the interconnectedness of HAMV with other on- and off-island organizations serving Older Adults. As a planning and advocacy organization, we act as catalyst to create collaboration to identify and address the needs of Older Adults. More information on HAMV can be found at our website <https://www.hamv.org/>

**First Stop-- Warrant Article**  
**CORE -- Warrant Article**  
**Healthy Aging -- Warrant Article**



HAMV's appropriation request from the towns for FY23 remains level at \$106,452. Funding will allow us to maintain our full-time Executive Director role and in doing so;

- Ensure continuing momentum and progress in broadening our collective understanding of island-wide Older Adult needs (especially in light of COVID) and the changing demographics, socializing information and insights from the recently completed Island-wide Older Adult survey ( 2,500 respondents).
- Collaborate with service agencies, town officials and other stakeholders, complete and submit a 5 year community plan to the World Health Organization/AARP in order to retain our designation as six age-friendly communities across the island and broaden our focus to include dementia-friendly certification as well. This will result in opportunities for partnerships with regional and national organizations as well as access to additional funding sources.
- Continue to convene and lead island-wide coalitions to make progress on the action plans associated with these six key initiatives:



**First Stop-- Warrant Article**  
**CORE -- Warrant Article**  
**Healthy Aging -- Warrant Article**

## HAMV key priorities for an aging friendly Island



Ensure that the essential services Older Adults need and the workforce necessary to provide them are in place.



Expand Older Adult transportation options and raise awareness of these options.



Centralize critical information sources that are fit-for-purpose with demographic preferences in mind.

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Support digital equity and inclusion for Older Adults focusing on ongoing education/assistance.



Expand opportunities for community engagement (coordinated volunteer program, time banking, educational programs etc.).



Address Older Adult safety/accessibility regarding infrastructure (roads, sidewalks, bike paths, beaches) to support their lifestyle aspirations.

(Dec 2020 HAMV survey)



- Strengthen our collaboration with MVCS, MVC and other agencies and stakeholders in addressing Older Adult needs with high impact/value solutions that reach more of our Older Adults. Continue our existing pilot programs of Home Safety Modification and GoGoGrandparent Transportation, as well as add 1-2 more pilot programs in FY2023.
- Partner with the MVC to create a strategic understanding of current and projected service capacity, gaps and overlap by integrating current mapping data (services provided on the island currently) and projected demand from survey and forecast data. This will be a strategic planning asset available to all.
- Opportunistically address Older Adult needs as they arise due to unforeseen events.
- Advocate for efforts made by other island organizations to strengthen our Older Adult services and infrastructure (such as supporting the Green House initiative).

During FY2022, HAMV's accomplishments have included:

- Completion of an island-wide Older Adult survey (2,500 respondents) and the creation of island-wide and town level analysis of findings. Shared these results with over 20+ stakeholder audiences of service agencies, town governments, etc. Mailing of summary findings to 6,000+ Older Adult households.
- Began the development of a 5 year community plan, informed by survey and other data sources working with the MA Healthy Aging Collaborative. Explored and committed to working with service agencies, led by C4L, to obtain dementia-friendly designation as

**First Stop-- Warrant Article**  
**CORE -- Warrant Article**  
**Healthy Aging -- Warrant Article**

well.

- Continued and strengthened a pilot program for an island-wide Home Safety Modification Program for 65+ homeowners (or those with disabilities), working with Martha's Vineyard Builders Association and local contractors. The pilot program is referral based (from COAs, MVH, EMTs) and includes identifying participants, conducting a home assessment for minor home safety renovations (i.e. grab bars, stair railings, improved lighting, pull-out shelves etc.), matching the participant with a willing contractor to conduct the renovations, and providing a post-renovation assessment of the project. With grants from MVH and MVSBCF, we will continue to fund home renovations for 50+ pilot participants. The pilot program will continue through FY2023 with an objective to identify a long-term island sponsoring agency to scale and continue this program
- Convened and led monthly meeting with the Older Adult Transportation Coalition, consisting of over 15 service agencies, to address the needs for alternative transportation options for Older Adults, both on- and off-island. Launched the GoGoGrandparent Pilot Program to address on-island needs. Exploring models and funding for off-island medical transportation.
- Hosted bi-monthly meetings with the Falls Prevention Coalition and oversaw island-wide efforts for Falls Prevention Month (Sept), developing a host of print and media assets on awareness, education, and empowerment available to all island service agencies.
- Advocated on behalf of other island agencies to raise awareness of Older Adult needs and to obtain funding and demonstrate legislative support for key initiatives.
- Continued to educate and provide educational seminars for Advance Care Planning, strengthening our partnership with MVH and other health care providers, raising the percentage of Older Adults who have completed Health Care Proxies by over 3% in the last 6 months: 75% of those who attended educational seminars led by HAMV went on to complete a Health Care proxy.
- Collaborated with the COAs, Food Equity Network, Food Pantry, IGI, and churches to assure isolated Older Adults had access to food and medication during the pandemic.
- Submitted numerous proposals for funding to support these initiatives to Elder Services of Cape Cod and the Islands, Tufts Foundation, Martha's Vineyard Savings Bank Charitable Foundation, Martha's Vineyard Hospital, Farm Neck Foundation, ARPA funding (via the county) and Martha's Vineyard Community Foundation.
- Participated in "Project Happiness 2.0" in partnership with IGI to bring gardening projects to isolated Older Adults via the COAs.
- Published our newsletter to over 1,400 subscribers raising awareness of island programs

**First Stop-- Warrant Article**  
**CORE -- Warrant Article**  
**Healthy Aging -- Warrant Article**

serving Older Adults, sharing information on aging research and trends, and providing information on local resources.

- Supported the development of the Green House model nursing home, working with MVH and Navigator Homes to bring this 10 year journey to completion, resulting in a 70 bed skilled nursinghome facility on-island that is available to residents at all income levels. We appreciate the financial support that each town has provided to HAMV in past years.

Thank you. We look forward to what we can accomplish together.



Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Up-Island Council on Aging - 541**  
**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Town of Chilmark	General	128,661	132,586	141,000	150,306.00
Town of Aquinnah	General	47,960	51,298	53,000	54,369.00
Gifts for Utilities & Food	Special Revenue/Restricted	11,000	11,000	10,000	10,000.00
State Grant-Annular Formula Grant	Special Revenue Grant	8,028	8,028	8,028	8,028.00
State Formaul Grants to Aquinnah & Chilmark	Special Revenue Grant	12,000	12,000	12,000	12,000.00
<b>Total Revenue Generated</b>		<b>207,650</b>	<b>214,911</b>	<b>224,028</b>	<b>234,703.00</b>

**Personal Services**

		Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Director	Wages	8	8	40	52.2	54.84	91,451	98,724	104,785	114,505.92
	Longevity @ 6%						4,555	6,174	5,239	6,870.36
										121,376.28
Assistant Director	Wages	6	3	35	52.2	35.50	59,435	59,916	73,904	64,858.50
Outreach Worker	Wages	4	3	35	52.2	29.34	52,653	53,860	57,678	53,604.18
Administrative Assistant		3	3	35	13.2	26.67	35,782	43,970	47,002	12,321.54
	Step 10/1/2022	3	4	35	39.0	28.00				38,220.00
										50,541.54
Custodian		1	8	9	52.2	29.59	12,438	13,287	13,577	13,901.38
Senior Dining Manager		1	8	3	52.2	29.59	3,897	4,259	4,526	4,633.79
<b>Total Personal Services</b>							<b>260,210</b>	<b>280,188</b>	<b>306,712</b>	<b>308,915.67</b>
<b>Percent Change</b>										<b>0.7%</b>

\*2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216			800	700.00
Repairs & Maintenance Services	5240	10,887	6,827	11,300	10,000.00
Rentals & Leases	5270				
Other Property Services	5290	400	171	400	400.00
Professional & Technical (services)	5300	1,434		2,400	1,300.00
Professional & Technical (training/seminars)	5302			200	200.00
Communication-Postage/Shipping	5342	180	125	400	400.00
Communication-Telephone/Internet	5344			200	200.00
Communication-Notices/Ads	5346	138		150	300.00
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	233	1,075	1,000	1,300.00
Building & Equipment Supplies	5430	289		300	300.00
Custodial & Housekeeping Supplies	5450	307	594	800	800.00
Groundskeeping Supplies	5460		103	1,500	800.00
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490	790	324	1,000	600.00
Educational Supplies	5510				
Other Department Supplies	5580	140		100	100.00
Travel	5710	188		400	
Dues & Memberships	5730		103	50	200.00
Insurance Premiums	5740	382	541	400	600.00
Other Unclassified Items	5780			1,000	1,000.00
<b>Expenses</b>		<b>15,366</b>	<b>9,864</b>	<b>22,400</b>	<b>19,200.00</b>
<b>Percent Change</b>					<b>-14.3%</b>

**Legal Services**

<b>Legal Services</b>	<b>5305</b>				<b>0.00</b>
<b>Total Department/Committee</b>		<b>275,576</b>	<b>290,052</b>	<b>329,112</b>	<b>328,115.67</b>
<b>Percent Change</b>					<b>-0.3%</b>

Submitted by: \_\_\_\_\_

Date Completed: \_\_\_\_\_

**Town of West Tisbury  
FY 2023 Budget Request Submission**

**541—Up-Island Council on Aging**

Submitted by (Department/Committee): Up-Island Council on Aging

Name of Person Submitting Bruce Stone/Joyce Albertine

Date Approved by Department/Committee submitted 12/7/21

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

Joyce is on a short leave but based on our discussion her budget reflects the following:

Personnel—Increases Director hours to 40/week from 37.5/week. This increase is offset by decrease due to anticipated staff changes due to new Assistant Director to be hired soon at lower Step of wage scale.

Expenses—Slight decrease to reflect recent actual. Plus the Director continues to receive about \$20,000 per year in State grants that pay for many items that would normally be in operating budget, including, office supplies, phone, propane, and kitchen equipment.

December 8, 2021

To: Finance Committee  
From: Joyce Albertine, Council on Aging Director  
Re: FY 2023 Budget

Dear Board Members,

2021! COVID is still with us. The budget narrative is similar to last year. The staff continues to be challenged with circumstances beyond our control to deliver services that required immediate attention.

#### Staff

The only change in is staff hours. The Director works a minimum of 40 hours weekly. The draft budget reflects such. Moving forward, the Director has been equipped with a business cell phone for over a decade that clients can call outside regular hours of operation. While the Council on Aging is not a 24/7 agency, or an emergency call center, there are matters that need to be handled during "off" hours.

#### Expenses

Expense budget decreased by 14.3%. The Director has secured funding (\$20,000.00) from the MA Executive Office of Elder Affairs to provide for the following:

- Defray utility costs
- Defray transportation costs (clients & staff)
- Purchase Office supplies & equipment
- Professional development
- Program development

I'll will be away from the office until January 3<sup>rd</sup>, 2022. Please contact Administrative Assistant Diana Brailard at 508-693-2896 and she will forward any questions you may have about the proposed budget to me upon my return.

Respectfully,

Joyce L. Albertine, Director

**FY 2023 UP-ISLAND COUNCIL ON AGING**  
**Assessment Budget Comparison Summary**

	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change FY22-FY23	% Change
<b>Personnel</b>						
Director	96,006.20	104,898.13	110,024.23	121,376.28	11,352.05	
Assistant Director	59,434.83	59,915.94	73,904.25	64,858.50	(9,045.75)	
Outreach Worker	52,652.64	53,859.54	57,678.39	53,604.18	(4,074.21)	
Administrative Assistant	35,781.58	43,969.80	47,002.20	50,541.54	3,539.34	
Custodian	12,438.00	13,286.52	13,577.22	13,901.38	324.16	
Dining Manager	3,897.24	4,258.50	4,525.74	4,633.79	108.05	
<b>Total Personnel</b>	<b>260,210.49</b>	<b>280,188.43</b>	<b>306,712.03</b>	<b>308,915.67</b>	<b>2,203.64</b>	<b>0.7%</b>
<b>Direct Expenses:</b>						
Energy Services-Propane Gas			800.00	700.00	(100.00)	
Repairs & Maintenance Services	10,887.15	6,827.16	11,300.00	10,000.00	(1,300.00)	
Outside Cleaning Services	400.00	171.00	400.00	400.00	0.00	
Professional & Technical (services)	1,433.73		2,400.00	1,300.00	(1,100.00)	
Professional & Technical (training/seminars)			200.00	200.00	0.00	
Communication-Postage/Shipping	179.55	125.00	400.00	400.00	0.00	
Communication-Telephone/Internet			200.00	200.00	0.00	
Communication-Notices/Ads	138.00		150.00	300.00	150.00	
Office Supplies	232.76	1,075.36	1,000.00	1,300.00	300.00	
Building & Equipment Supplies	288.73		300.00	300.00	0.00	
Custodial & Housekeeping Supplies	306.62	594.36	800.00	800.00	0.00	
Grounds keeping Supplies / Services		102.65	1,500.00	800.00	(700.00)	
Food & Food Service Supplies	789.70	324.09	1,000.00	600.00	(400.00)	
Other Department Supplies	139.99		100.00	100.00	0.00	
Travel	187.50		400.00	0.00	(400.00)	
Dues & Memberships		102.99	50.00	200.00	150.00	
Insurance Premiums	382.00	541.00	400.00	600.00	200.00	
COVID Expense Contingency			1,000.00	1,000.00	0.00	
<b>Total Direct Expenses</b>	<b>15,365.73</b>	<b>9,863.61</b>	<b>22,400.00</b>	<b>19,200.00</b>	<b>(3,200.00)</b>	<b>-14.3%</b>
<b>Other Assessment Expenses</b>						
County Retirement	41,460.00	46,188.00	48,242.99	49,115.12	872.13	1.8%
Medicare Tax	3,861.52	4,188.15	4,447.32	4,479.28	31.96	0.7%
Life Insurance	232.20	324.00	324.00	324.00	0.00	0.0%
Workers' Compensation	1,525.00	1,752.00	1,776.20	1,872.50	96.30	5.4%
Building Usage Fee	4,800.00	4,800.00	4,800.00	4,800.00	0.00	0.0%
OPEB Expense	6,757.00	6,383.00	11,590.00	10,549.00	(1,041.00)	-9.0%
Health Insurance*	83,559.75	75,034.50	75,240.00	92,430.00	17,190.00	22.8%
	<b>142,195.47</b>	<b>138,669.65</b>	<b>146,420.51</b>	<b>163,569.90</b>	<b>17,149.39</b>	<b>11.7%</b>
<b>Grand Total Assessment Budget</b>	<b>417,771.69</b>	<b>428,721.69</b>	<b>475,532.54</b>	<b>491,685.57</b>	<b>16,153.03</b>	<b>3.4%</b>

\* Health Insurance budgeted for possible new employee needing family plan; only final actual FY23 expense will be billed to towns

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Veterans' Benefits - 543**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
State Veterans Benefits Reimbursement	General	13,378	14,224	15,750	16,250.00
<b>Total Revenue Generated</b>		13,378	14,224	15,750	16,250.00

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740				
Veterans Benefits	5770	18,851	19,353	21,000	21,000.00
Other Unclassified Items	5780				
<b>Expenses</b>		18,851	19,353	21,000	21,000.00
<b>Percent Change</b>					0.0%

<b>Total Department/Committee</b>	18,851	19,353	21,000	21,000.00
<b>Percent Change</b>				0.0%

Submitted by:

Bruce Montrose, Veterans Agent

Date Completed: 12/28/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission**

**543—Veterans Benefits**

Submitted by (Department/Committee):      Veterans' Benefits

Name of Person Submitting                      Bruce Montrose, Veterans' Agent

Date Approved by Department/Committee    12/27/21

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

Per M.G.L.Chapter 115 Section 6, the Town is reimbursed an amount equal to 75% of benefits paid but not until November of the year following the benefits being provided.

Under MGL 115 we are currently paying benefits to two veterans. We anticipate the current rate of payments for FY2023 as in the recent past so the current budget level should be sufficient for FY23.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Library - 610**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Receipts for Photocopies/Faxes/Misc	General	3,167	224	3,000	2,000.00
Receipts from passports	General	10,340	3,356	15,000	12,000.00
Fines	General	331	102	0	0.00
Gifts and Interest	Trust	2,214	627	3,000	500.00
Gifts--Friends of WT Library	Special/Restricted	29,800	29,000	30,000	20,000.00
Gifts--WT Library Foundation	Special/Restricted	60,000	60,000	65,000	60,000.00
Grant from Umass Medical School	Special/Restricted		7,000	0	0.00
Martin Fund (Interest-Expendable)	Trust	4	2	0	0.00
Hancock Fund (Interest-Expendable)	Trust	94	57	0	0.00
State Aid to Libraries	Special/Restricted	6,733	6,564	6,000	5,000.00
LSTA Grants	Special/Restricted	7,500	10,000	7,500	7,500.00
Gifts/Grants to Troubador Event	Special/Restricted	1,200	0	0	0.00
Biber Foundation	Special/Restricted	0	0	0	0.00
MV Cultural Council Grant	Special/Restricted	0	0	2,000	0.00
<b>Total Revenue Generated</b>		<b>121,383</b>	<b>116,933</b>	<b>131,500</b>	<b>107,000.00</b>

**Personal Services**

		Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Library Director (A Pratt)	Wages	8	3	40	35.0	42.96	94,788	79,384	84,771	60,144.00
	Step 3/1/23	8	4	40	17.2	45.11				31,035.68
Youth Services - Children (M Lawson)	Wages	4	3	40	37.0	29.34	57,175	51,042	57,788	43,423.20
	Step 03/16/22	4	4	40	15.2	30.81				18,732.48
Youth Services - Young Adult (L Hearn)	Wages	4	6	32	15.2	33.97	46,421	50,154	54,605	16,523.01
	Step 10/15/21	4	7	32	37.0	35.67				42,233.28
Head of Circulation/Assistant Librarian (L Coit)	Wages	5	8	30	52.2	41.18	61,920	62,499	63,614	64,487.88
	Longevity @ 1%									644.88
IT/Reference (R Rooney)	Wages	4	6	40	51.8	33.97	55,546	60,302	65,943	70,385.84
	Step 6/28/22	4	7	40	0.4	35.67				570.72
Librarian Assistant/Programming (O Gately)	Wages	4	5	35	25.8	32.35	46,702	52,816	56,324	29,212.05
	Step 12/26/21	4	6	35	26.4	33.97				31,388.28
Circulation Assistant (Leopold)	Wages	2	6	15	52.2	28.06	11,597	21,022	19,067	21,970.98
Circulation Assistant (Hall)	Wages	2	8	14	52.2	30.93	17,332	20,319	25,223	22,603.64
Circulation Assistant (Shepherd)	Wages	2	4	18	52.2	25.45	9,942	20,255	19,067	23,912.82
Circulation Assistant (Nealley)	Wages	2	6	14	52.2	28.06	11,159	15,064	19,067	20,506.25
Circulation Assistant (Milstein)	Wages	2	6	13	52.2	28.06	16,695	13,120	14,269	19,041.52
Circulation Assistant (Meegan)	Wages	2	4	16	52.2	25.45	11,527	14,830	18,160	21,255.84
Circulation Assistant (Norton)	Wages	2	8	8	52.2	30.93	8,193	10,292	11,035	12,916.37
Circulation Assistant (Gilpin)	Wages	2	4	4	52.2	25.45	4,260	4,895	5,189	5,313.96
Circulation Assistant (LaPierre)	Wages	2	4	2.5	52.2	25.45	2,372	4,378	4,942	3,321.23
Circulation Assistant (Bennett)	Wages	2	3	3	52.2	24.24	6,918	2,863	3,707	3,795.98
Circulation Assistant (D'Angelo)	Wages	2	3	17	52.2	24.24	11,339	14,795	12,356	21,510.58
Circulation Assistant (Malik)	Wages	2	4	1.5	52.2	25.45	4,751	2,425	3,707	1,992.74
Circulation Assistant (White)	Wages	2	3	0	52.2	24.24	6,348	10,475	14,827	0.00
Circulation Assistant (Wieler)	Wages	2	4	0	52.2	25.45	7,753	4,345	4,942	0.00
Circulation Assistant (Capece)	Wages	2	2	3	52.2	23.09		295		3,615.89
Circulation Assistant (Chabouis)	Wages	2	2			23.09		1,104		0.00
Circulation Assistant (Drogin)	Wages	2	2			23.09		200		0.00
Circulation Assistant (C Taylor)	Wages	2	2			23.09		1,719		0.00
Circulation Assistant (E Taylor)	Wages	2	3	8	52.2	24.24		675		10,122.62
				137						
Vacation/Sub Coverage	Wages	2	3	475	/year	23.67			11,243	11,243.25
Summer Shelver/Page	Wages	S1	3	3	52.2	15.51	1,471	924	4,501	2,428.87

Summer Shelver/Page	Wages	S1	3	9	0.0	15.51			0	0.00
<b>Total Personal Services</b>							494,208	520,191	574,346	614,333.85
Percent Change										7.0%

\* 2.4% Scale Adjustment

### Expenses

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216		72	700	700.00
Repairs & Maintenance Services	5240	13,623	7,192	25,000	25,000.00
Rentals & Leases	5270			300	0.00
Other Property Services (includes custodial)	5290	36,622	36,449	35,000	36,000.00
Professional & Technical (Services)	5300	247	2,160	500	
Professional & Technical (training/seminars)	5302			0	
Communication-Postage/Shipping	5342	1,928	660	2,000	2,000.00
Communication-Telephone/Internet	5344	8,429	7,112	8,000	8,000.00
Communication-Notices/Ads	5346	1,649	2,800	500	500.00
Communication-Publications/TV	5348			0	
Other Purchased Services	5380			0	
Office Supplies	5420	7,266	3,293	6,000	6,000.00
Building & Equipment Supplies	5430	12,590	3,605	6,000	6,000.00
Technology (computers & supplies)	5435	6,456	13,302	9,000	10,000.00
Custodial & Housekeeping Supplies	5450	3,974	2,389	2,000	3,000.00
Groundskeeping Supplies/Service	5460	12,808	24,096	10,000	13,000.00
Vehicular Supplies (includes gasoline)	5480			0	0.00
Food & Food Service Supplies	5490	1,784	2,282	1,000	2,000.00
Educational Supplies	5510	71	1,542	0	2,000.00
Other Department Supplies	5580			0	0.00
Travel	5710	2,251		1,000	1,000.00
Dues & Memberships	5730	884	885	800	885.00
CLAMS Annual Fee	5735	23,883	25,553	26,000	26,000.00
Insurance Premiums	5740				
Other Unclassified Items	5780	11	(667)		
<b>Expense Subtotal</b>		134,476	132,725	133,800	142,085.00
Library Materials (Books)	5580	47,020	69,865	60,000	65,000.00
Library Materials (Periodicals)	5581	9,575	8,752	10,000	9,000.00
Library Materials (Video)	5582	6,076	3,912	10,000	5,000.00
Library Materials (eBooks)	5583	22,286	11,143	20,000	20,000.00
Library Materials (audiobooks)	5584	13,905	9,934	11,000	11,000.00
Library Materials (video games)	5585	15	424	500	500.00
Library Materials (streaming services)	5586	6,936	6,634	10,000	10,000.00
Technology for Patron Use	5436	4,837	1,585	15,000	15,000.00
<b>Materials Subtotal (Combined = 16.1% of Budget)</b>		98,876	112,250	136,500	135,500.00
<b>Total Expenses</b>		233,353	244,975	270,300	277,585.00
Percent Change					2.7%

### Legal Services

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		727,561	765,166	844,646	891,918.85
Percent Change					5.6%

Submitted by:

Alexandra Pratt, Director

Date Completed: 12/17/2021



## Town of West Tisbury FY 2023 Budget Request Submission

Submitted by (Department/Committee): \_\_\_\_\_

Name of Person Submitting \_\_\_\_\_

Date Approved by Department/Committee \_\_\_\_\_

### Narrative:

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

If your department/committee collects revenue, please detail below the types of revenues received during the year and list the amounts on the budget spreadsheet.

- Miscellaneous Department receipts
- Receipts from passports
- Fines
- Gifts and interest
- State Aid to Libraries

If your department/committee receives funds (as from a grant) designated for a particular purpose outside the General Fund, please describe below and list amounts on the budget spreadsheet.

- MVCC grant
- Friends' donation
- WT Library Foundation
- Individual donations
- LSTA grant
- State Aid grants

### Performance:

The Library Journal once again awarded five-stars for 2021 to the West Tisbury Library (WTL). The WTL was one of 14 starred libraries in Massachusetts and the only library on the Vineyard to be awarded the five-star rating for 2021. Our expenditure range (\$400,000-\$999,999) library-visits, circulation, program attendance, internet, and technology use determine the ranking.

funding has allowed the library to purchase materials, technology for patrons, continued training for our staff, and offer many of the programs and workshops.

The WTL is the only library on Island that serves as a Passport Acceptance Facility. We have now trained four passport agents to serve this community need. We also have two notary publics on staff.

The Friends of the West Tisbury Library and the West Tisbury Library Foundation continue to support the library for cultural programming, summer reading programs, staff training, landscaping, and IT support.

The library will continue to pursue all federal, state, and local grants funding consistent with our Long Range Plan and Annual Action Plan.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Parks & Recreation Committee - 620**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	0.00

**Salaries, Elected Officials**

							FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Board member 1							166	166	166	166
Board member 2							166	166	166	166
Board member 3							166	166	166	166
Board member 4							166	166	166	166
Board member 5							0	0	166	166
<b>Total Salaries, Elected Officials</b>							664	664	830	830.00
<b>Percent Change</b>										0.0%

**Personal Services**

		Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Board Administrator	Wages	7	8	13	52.2	49.83	26,619	27,792	33,027	33,814.64
<b>Total Personal Services</b>							26,619	27,792	33,027	33,814.64
<b>Percent Change</b>										2.4%

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346			250	250.00
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420			200	200.00
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710	1,385	1,184	1,000	1,000.00
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		1,385	1,184	1,450	1,450.00
<b>Percent Change</b>					0.0%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		28,669	29,640	35,307	36,094.64
<b>Percent Change</b>					2.2%

Submitted by: Peggy Stone

Date Completed: 12/1/2021

## Town of West Tisbury FY 2023 Budget Request Submission

Submitted by (Department/Committee):     Parks and Recreation \_\_\_\_\_

Name of Person Submitting                     Peggy Stone \_\_\_\_\_

Date Approved by Department/Committee     December 1, 2021 \_\_\_\_\_

### **Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

The Parks and Recreation Committee has had a trying year as well as everyone else dealing with the pandemic. Aside from the basic COLA and step increases in payroll, we have level funded the budget with two exceptions.

Section 632-Beaches line 5346, we are adding an additional \$500 for advertising. We were under staffed this summer which was an extreme hardship on the existing staff. We feel, going forward, we need to a more extensive advertising push.

Section 650- Town Grounds line 5290. We are also adding \$500 for additional trimming and clearing to be done along the outfield fence at Manter Field.

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Beaches - 632**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Event Fees	General	100	100		
Beach Passes	General	79,895	81,350	77,000	80,000.00
<b>Total Revenue Generated</b>		79,995	81,450	77,000	80,000.00

**Personal Services**

	Grade	Step	Hours/ Day	Days	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
<b>Jul 1 - Sep 6, 2021</b>									
Parking Lot Attendant	S2	4	7	68.0	16.80	13,514	23,274	7,806	7,996.80
Beach Sticker Seller	S3	4	6	68.0	18.89	5,123	11,064	7,528	7,707.12
Lifeguards	S5	4	21	68.0	24.07	28,113	21,953	33,572	34,371.96
Lifeguards--1 additional on Sat/Sun & July 4	S5	4	7	21.0	24.07			3,456	3,538.29
Acting Summer Director	S6	4	7	16.0	29.72	3,626	2,655	3,250	3,328.64
Summer Program Director	S7	4	7	52.0	31.43	12,122	14,207	11,168	11,440.52
Parking Lot Attendant (Dogs 7/1-Labor Day)	S2	4	4	68.0	16.80			4,461	4,569.60
Parking Lot Attendant (Dogs Labor Day-9/15)	S2	4	11	8.0	16.80			1,443	1,478.40
<b>Jun 17- Jun 30, 2022</b>									
Parking Lot Attendant	S2	4	7	14.0	16.80	7,837	3,055	1,607	1,646.40
Beach Sticker Seller	S3	4	4	21.0	18.89	4,898	1,907	1,550	1,586.76
Lifeguards	S5	4	21	14.0	24.07	6,110	2,551	6,912	7,076.58
Lifeguards--1 additional on Sat/Sun	S5	4	7	4.0	24.07			658	673.96
Lifeguards - drill/training	S5	4	8	5.0	24.07			940	962.80
Acting Summer Director	S6	4	7	4.0	29.72	576	1,448	813	832.16
Summer Program Director	S7	4	7	11.0	31.43	4,623	2,652	2,362	2,420.11
Parking Lot Attendant (Dogs 6/15 No Gaurds)	S2	4	11	3.0	16.80			541	554.40
Parking Lot Attendant (Dogs Guarded)	S2	4	4	13.0	16.80			853	873.60
Summer Program Director-Add'l planning	S7	4	3	8.0	31.43			736	754.32
Parking Lot/Stickers allocated to COVID Grant						(5,653)	(17,080)		
<b>Total Personal Services</b>						71,828	67,686	89,657	91,812.42
<b>Percent Change</b>									2.4%

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240		979	1,000	1,000
Rentals & Leases	5270	89			
Other Property Services (includes custodial)	5290	300			
Professional & Technical (services)	5300	3,860	2,790	3,000	3,000
Professional & Technical (training/seminars)	5302	500	612	3,750	3,750
Communication-Postage/Shipping	5342			675	675
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346	603	544	500	1,000
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420	193		200	200
Building & Equipment Supplies	5430		194	200	200
Custodial & Housekeeping Supplies	5450			100	100
Groundskeeping Supplies	5460		1,310	200	2,000
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580	2,982	1,430	3,000	3,000
Travel	5710	1,609	1,479	1,000	1,000
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780	5,889	3,163		
<b>Expenses</b>		16,025	12,502	13,625	15,925.00
<b>Percent Change</b>					16.9%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		87,852	80,188	103,282	107,737.42
<b>Percent Change</b>					4.3%

Submitted by:

Peggy Stone

12/15/2021

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Recreation Programs - 640**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Winter Rec/Spring Show	General	515	0	600	
Yoga Fees	General	400	0	800	
Basketball /Soccer	General	713	0		
Tennis Fees	General	1,410	0		
<b>Total Revenue Generated</b>		<b>3,038</b>	<b>0</b>	<b>1,400</b>	<b>0.00</b>

**Personal Services**

	Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Winter Recreation Instructor	S5	4	4	8.0	24.07	1,476		752	770.24
Winter Art Instructor	S5	4	2	8.0	24.07			376	385.12
Winter Theater Instructor	S5	4	2	8.0	24.07			376	385.12
Winter Chess Instructor	S5	4	4	8.0	24.07			752	770.24
Assistant Chess Instructor	S3	4	2	8.0	18.89			295	302.24
Summer Basketball Instructors (2 @ 20 hrs)	S5	4	40	6.0	24.07	4,024		5,642	5,776.80
Summer Soccer Instructors (2 @ 20 hrs)	S5	4	40	6.0	24.07	3,651		5,642	5,776.80
Swim Instructors	S5	4	9	8.0	24.07	2,158		1,693	1,733.04
Assistant Swim Instructors	S4	4	9	8.0	20.20			1,491	1,454.40
<b>Total Personal Services</b>						<b>11,309</b>	<b>0</b>	<b>17,021</b>	<b>17,354.00</b>
Percent Change									<b>2.0%</b>

\* 2.4% Scale Adjustment

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240	paint shed/sweep court, Seth's pond		500	500
Rentals & Leases	5270	Ag Hall, Church, Ice Arena, porta-potty	725	1,400	1,400
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300	includes Yoga Instructor	2,400	2,500	2,500
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344	316	864	500	500
Communication-Notices/Ads	5346	164		500	500
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580	Art, sports, chess, basketball, keys, cards	1,665	1,711	2,700
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780	Halloween, new decorations	3,363	900	2,000
<b>Expenses</b>		<b>8,632</b>	<b>3,475</b>	<b>10,100</b>	<b>10,100.00</b>
Percent Change					<b>0.0%</b>

**Legal Services**

<b>Legal Services</b>	<b>5305</b>				
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<b>Total Department/Committee</b>		<b>19,941</b>	<b>3,475</b>	<b>27,121</b>	<b>27,454.00</b>
Percent Change					<b>1.2%</b>

Submitted by:

Peggy Stone

Date Completed:

12/15/2021

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Town Grounds - 650**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts (Ballfields, weddings)	General	125		500	500.00
<b>Total Revenue Generated</b>		125	0	500	500.00

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240	bball, playground upkeep	2,374	5,030	5,000
Rentals & Leases	5270				
Other Property Services (includes mowing)	5290	mow, lime, wec, both ballfields		4,600	5,000
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580	signs, broom, poison ivy, decon	295	250	250.00
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		2,669	9,630	10,250	10,750.00
<b>Percent Change</b>					4.9%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		2,669	9,630	10,250	10,750.00
<b>Percent Change</b>					4.9%

Submitted by: Peggy Stone

Date Completed: 12/15/2021

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Historic District Commission - 690**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	<b>0.00</b>

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346	322	340	500	<b>600.00</b>
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		322	340	500	<b>600.00</b>
<b>Percent Change</b>					<b>20.0%</b>

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		322	340	500	<b>600.00</b>
<b>Percent Change</b>					<b>20.0%</b>

Submitted by: \_\_\_\_\_

Date Completed: \_\_\_\_\_



## **Town of West Tisbury FY 2022 Budget Request Submission**

Submitted by (Department/Committee): 690-Historic District Commission

Name of Person Submitting Sean Conley, HDC

Date Approved by Department/Committee Submitted 12/28/21

### **Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

**The HDC expenses are totally dependent on whether there are applications from residents related to the Historic District. If there are applications, there must be a public hearing that must be advertised in local papers. This is the only type of expense incurred by the HDC. We request a modest, level funded amount of \$600 to cover the potential 3-4 hearing during the year. This is an increase of \$100 due to a recent increase in the average cost of a news paper ad.**

Town of West Tisbury  
FY 2023 Budget Request Worksheet

Due by December 17, 2021

**Local Historical Commission - 691**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	0.00

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302			200	200.00
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420			25	25.00
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710			125	125.00
Dues & Memberships	5730				
Insurance Premiums	5740				
Other Unclassified Items	5780				
<b>Expenses</b>		0	0	350	350.00
<b>Percent Change</b>					0.0%

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		0.00	0.00	350.00	350.00
<b>Percent Change</b>					0.0%

Submitted by: \_\_\_\_\_

Date Completed: \_\_\_\_\_

## **Town of West Tisbury FY 2023 Budget Request Submission**

Submitted by (Department/Committee): **691 – Local Historical Commission**

Name of Person Submitting **Anne Fischer, LHC**

Date Approved by Department/Committee **Submitted 12/18/21**

### **Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

**The Local Historical Commission requests a level funded amount of \$350 to cover a few office supplies and the ability for a member to participate in trainings or on-lie sessions.**

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Debt Items**

**Debt Service - 710/751/752**

**Debt - Principal (710)**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Long Term Debt - Principal	5910	810,083	805,083	805,084	774,750.00
<b>Expenses</b>		810,083	805,083	805,084	774,750.00 -3.8%

**Long Term Debt - Interest (751)**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Long Term Debt - Interest	5915	185,589	169,639	153,740	137,692.00
<b>Expenses</b>		185,589	169,639	153,740	137,692.00 -10.4%

**Short Term Debt - Interest (752)**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Short Term Debt - Interest	5925	21,213	10,730	12,081	11,580.00
<b>Expenses</b>		21,213	10,730	12,081	11,580.00 -4.1%

<b>Total Debt</b>		1,016,885	985,452	970,905	924,022.00 -4.8%
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Submitted by: Katherine Logue

Date Completed: 12/10/2021

**Town of West Tisbury  
FY 2023 Budget Request Submission**

Submitted by (Department/Committee): Debt Service – 710/751/752

Name of Person Submitting Kathy Logue

Date Approved by Department/Committee 12/10/2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

This budget has decreased due to the declining principal balances in outstanding debt, and the resulting decrease in interest owed. We are not currently adding new direct town debt as this debt declines, but are seeing that happen in our regional budgets (particularly the schools) for shared costs.

## FY2023 - Debt Service Budget

Retirement of L/T Debt	FY2022 Budget	FY2023 Budget	Purpose	
Fidelity Capital Markets	235,000.00	235,000.00	Town Hall Renovation (2009 bonding)	
Baird	125,000.00	125,000.00	Public Safety Building (2014 bonding)	
Norwood Bank (in FY2022)	110,083.33	79,750.00	Highway building, highway truck & HH roof/trim	
Norwood Bank	80,000.00	80,000.00	Fire Truck purchase (last year)	
Raymond James & Assoc.	155,000.00	155,000.00	Road resurfacing (2013 bonding)	
Raymond James & Assoc.	100,000.00	100,000.00	Library Construction - town share (2013 bonding)	
		774,750.00	Subtotal, LT Debt reduction	
Interest, L/T Debt				
Fidelity Capital Markets	59,331.25	52,134.37	Town Hall Renovation (2009 bonding)	
Baird	50,100.00	46,350.00	Public Safety Building (2014 bonding)	
Raymond James & Assoc.	25,032.50	21,932.50	Road resurfacing (2013 bonding)	
Raymond James & Assoc.	19,275.00	17,275.00	Library Construction - town share (2013 bonding)	
		137,691.87	Subtotal, LT interest	
Interest, S/T Debt				(assume 2.5%) (actual owed)
TBD	9,968.75	9,968.75	Highway building, highway truck & HH roof/trim	
Norwood Bank (in FY2022)	861.60	359.00	Fire Truck purchase	
Various	1,250.00	1,250.00	Interest on abatement refunds, if needed	
Payment of Debt Principal, BAN reduction				11,577.75
	970,902.43	924,019.62	Total needed for actual debt service expenses	
Change:		(46,882.81)	-4.83%	
Subtotals of principal & interest by project:				
Town Hall Renovation (2009 bonding)		paid by town		
Public Safety Building (2014 bonding)		287,134.37		
Fire Truck purchase		171,350.00		
Road resurfacing (2013 bonding)		80,359.00		
Library Construction - town share (2013 bonding)		176,932.50		
Highway building, highway truck & HH roof/trim		117,275.00		
Misc. short term		89,718.75		
		1,250.00		
		924,019.62	<excl. CPA portions shown below	

### CPC Debt

Scott's Grove principal owed in FY:	50,000.00	100.00%	CPC share	50,000.00	\$500,000 total - pay down over max of 10 Years
Int. due Dec. 2022	1,121.88				

Issuance costs and legal fees to come from CPC admin budget; principal and (est'd) interest payment to come from an ATM warrant article for that purpose

Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Employee Benefits**

**County Retirement - 911**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Employee Benefits	5170	518,240	549,853	560,965	571,106.00
<b>Expenses</b>		518,240	549,853	560,965	571,106.00 1.8%

**Worker's Compensation - 912**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Employee Benefits	5170	14,978	15,110	16,000	17,500.00
<b>Expenses</b>		14,978	15,110	16,000	17,500.00 9.4%

**Unemployment Insurance - 913**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Employee Benefits	5170	0	1,500	3,000	3,000.00
<b>Expenses</b>		0	1,500	3,000	3,000.00 0.0%

**Health Insurance - 914**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Employee Benefits					
Health Insurance - Current Employees	5170	456,668	447,698	505,100	636,470.00
Health Savings - Employer Share	5174	15,000	20,000	21,700	20,430.00
OPEB - Premiums Current Retirees	5172	137,182	140,082	147,000	162,040.00
OPEB - Transfer to Trust	5176	302,363	101,750	202,250	202,250.00
<b>Total Expense (Line Item)</b>	5170	911,213	709,530	876,050	1,021,190.00 16.6%

**Life Insurance - 915**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Employee Benefits	5170	2,440	4,513	4,500	4,700.00
<b>Expenses</b>		2,440	4,513	4,500	4,700.00 4.4%

**Medicare Tax - 916**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Employee Benefits	5170	48,401	51,279	53,000	56,500.00
<b>Expenses</b>		48,401	51,279	53,000	56,500.00 6.6%

Submitted by: Katherine Logue Date Completed: 12/10/2021

## Town of West Tisbury FY 2023 Budget Request Submission

Submitted by (Department/Committee): Employee Benefits – 911-916

Name of Person Submitting Kathy Logue

Date Approved by Department/Committee 12/10/2021

### **Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants) that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing. **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. (Feel free to do as separate attachment)**

County Retirement is based on the actuarially derived cost of paying the current retirement costs plus an annual portion of the accrued unpaid liability. The Town takes advantage of a saving offered by paying the entire assessment in July rather than in two installments.

Worker's Compensation is based upon past years' history, and a gradually increasing payroll base on which the rates are applied.

Unemployment is just to keep a minimal amount in the event there are any claims.

Life Insurance and Medicare have been increased to reflect projected staff changes and increases for FY 2023.

Health Insurance is a PRELIMINARY budget amount, pending final FY 2023 premium rates on about February 1<sup>st</sup>. This budget reflects a substantial increase due to two upcoming retirements, the addition of a new police officer position, and the possibility of conversion of one or two current employees from individual to family plans.



Town of West Tisbury  
FY 2023 Budget Request Worksheet

**Due by December 17, 2021**

**Public Officials Liability Insurance - 945**

**Revenue**

Source/Description of Revenue	Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Miscellaneous Department Receipts	General				
<b>Total Revenue Generated</b>		0	0	0	0.00

**Expenses**

		FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216				
Repairs & Maintenance Services	5240				
Rentals & Leases	5270				
Other Property Services (includes custodial)	5290				
Professional & Technical (services)	5300				
Professional & Technical (training/seminars)	5302				
Communication-Postage/Shipping	5342				
Communication-Telephone/Internet	5344				
Communication-Notices/Ads	5346				
Communication-Publications/TV	5348				
Other Purchased Services	5380				
Office Supplies	5420				
Building & Equipment Supplies	5430				
Custodial & Housekeeping Supplies	5450				
Groundskeeping Supplies	5460				
Vehicular Supplies (includes gasoline)	5480				
Food & Food Service Supplies	5490				
Educational Supplies	5510				
Other Department Supplies	5580				
Travel	5710				
Dues & Memberships	5730				
Insurance Premiums	5740	17,193	8,724	20,029	20,029.00
Other Unclassified Items	5780				
<b>Expenses</b>		17,193	8,724	20,029	20,029.00
<b>Percent Change</b>					0.00

**Legal Services**

<b>Legal Services</b>	5305				
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<b>Total Department/Committee</b>		17,193	8,724	20,029	20,029.00
<b>Percent Change</b>					0.0%

Submitted by: Jennifer Rand

Date Completed: #####

**Town of West Tisbury  
FY 2023 Budget Request Submission  
3945 – Public Officials Liability Insurance**

Submitted by (Department/Committee):      Select Board

Name of Person Submitting                      Jennifer Rand

Date Approved by Department/Committee      December 8,2021

**Narrative:**

Please give a brief narrative explaining any significant changes to your department/committee expected to occur in FY 2023 and the budgetary impact of them. This should include any changes to revenues (fees and grants).that will offset the net cost to the town. Especially note any proposed changes to your department or committee staffing . **Also describe any major accomplishments or information on the activities of your department/committee that would be helpful to the Selectmen and Finance Committee. . (Feel free to do as separate attachment)**

No change